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ALACHUA
COUNTY

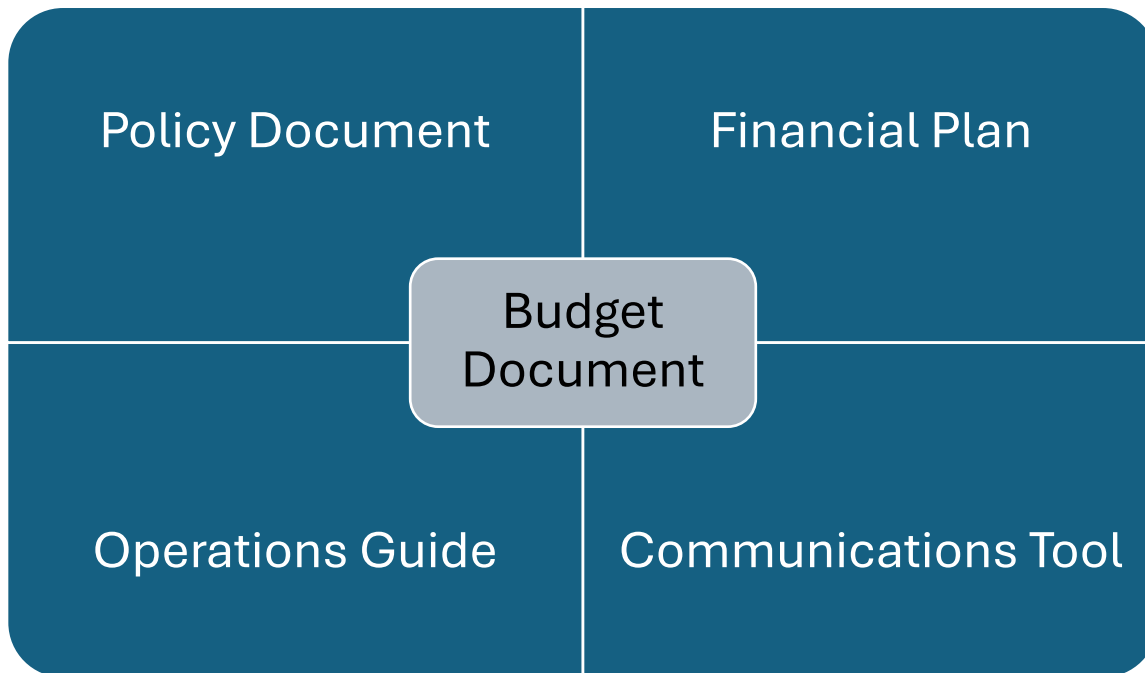
BICENTENNIAL



Adopted Budget Book FY25-26

ALACHUA ADOPTED BUDGET FISCAL YEAR 2025-2026

The annual budget document fulfills multiple roles. As a policy document it outlines policy objectives, showcases budgetary goals, strategies, and priorities, and details financial policies and processes. It also serves as a comprehensive financial plan, encompassing revenues, expenses, fund balances, reserves, debt management, and capital programs. Additionally, it presents historical data and trend analyses to inform decision-making.



The budget document provides an overview of the organization's operations, encompassing its structure, departments, and performance metrics. It also acts as a means of communicating strategic initiatives and associated costs to the community in a clear and understandable manner. This communication is facilitated through various elements such as the County Manager's Budget Message, Budget in Brief, as well as narrative explanations, schedules, summaries, and visual aids like charts and graphs throughout the document.

This book presents the Adopted Budget Book for Fiscal Year 2025-2026. It has ten sections: 1. Introduction including the County Manager Message and Budget in Brief, 2. Consolidated Reports, 3. Functional Department Description, Summary of Services and Budgets 4. Budgeting and Fund Structures 5. Debt Management 6. Capital Budget and Financial Plan 7. Performance Management 8. Long Term Financial Forecasting 9. Appendices and 10. Fee and Supplemental Fee Schedule.

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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.

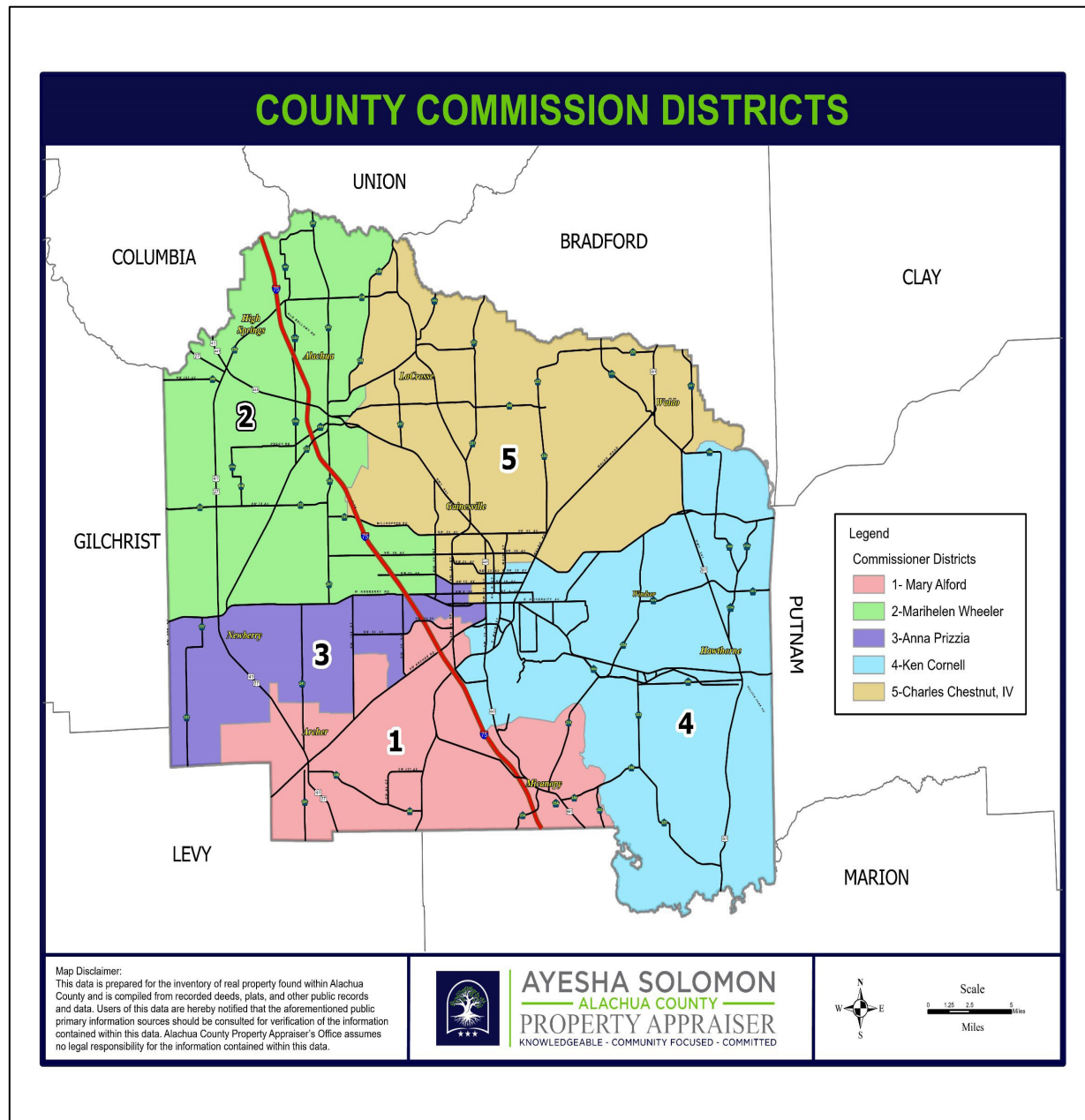
Alachua County has five Constitutional Officers, which include the Clerk of the Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the 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 – 296,313

114,207 Unincorporated – 182,106 Incorporated

Median Household Income - \$59,659

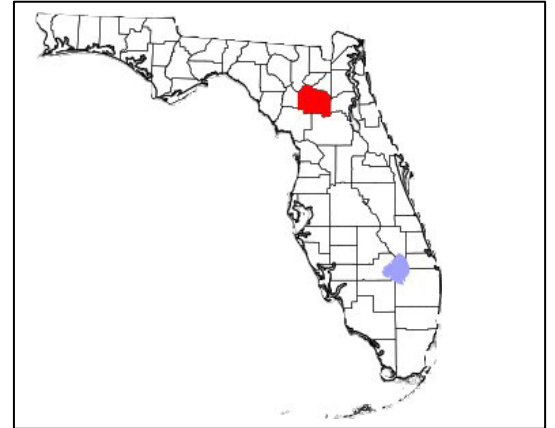
Per Capita Income - \$40,272

Households – 121,753

Registered Voters – 173,081

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

FY26 BUDGET MESSAGE



RESPONSIBLE BUDGETING IN UNCERTAIN FINANCIAL TIMES

June 24, 2025

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

The FY26 Tentative Budget reflects our continued commitment to fiscal responsibility and service excellence. It is a balanced budget that honors the public trust through disciplined stewardship of taxpayer resources.

I am pleased to recommend that for the ninth consecutive year I am recommending a modest millage-rate decrease. These decreases are a tangible reflection of our prudent financial planning and strong economic foundation.



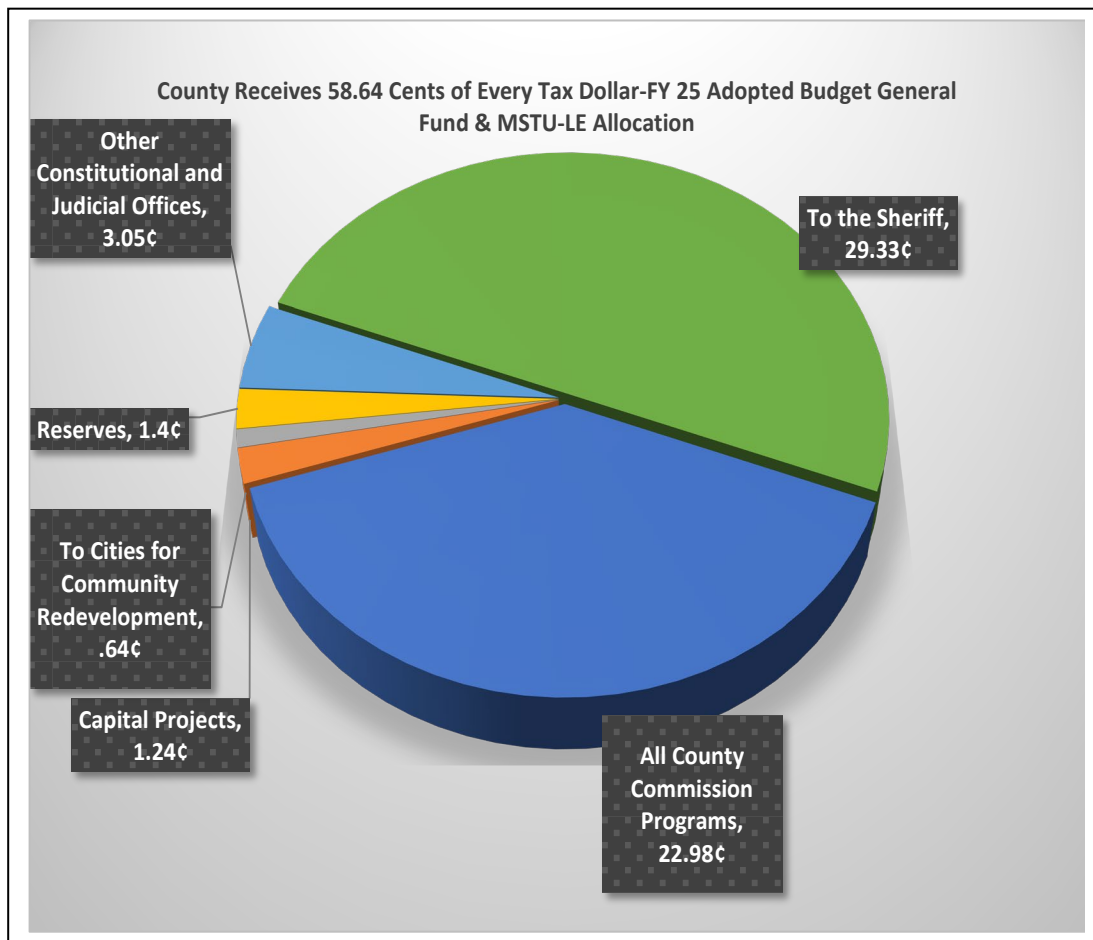
We are living in an era of heightened fiscal uncertainty that includes inflationary pressures, escalating labor and materials costs, and the looming possibilities of more federal and state funding cuts. At the time of this report, it is unclear if FEMA will continue disaster support for local governments and the Governor is considering signing a budget bill that would abolish the sales tax on commercial leases that could have millions in negative impacts on County infrastructure sales tax revenue and our share of State sales tax. This challenging and uncertain environment underscores the need for us to find new ways for our programs and services to be sustainable, and where possible, self-sustaining. These uncertainties also highlight the need to manage the expectations of our residents, non-profits, and other public entities.

While this budget was created with increased scrutiny on all spending, it remains responsive to our core services and County Commission priorities. The core services requiring the most resources include public safety (fire/rescue and law enforcement), and transportation infrastructure. In this budget we have devoted over \$343 million to these two critical services areas. This budget also continues funding the services that are fundamental to the values of our community such as our permanent supportive and affordable housing projects, social services, environmental protection, land conservation, parks and recreation, animal services, smart growth, economic development, recycling and others.

The FY26 Tentative Budget upholds our long-standing standards of fiscal discipline by delivering a balanced budget with a lowered tax burden. It is a blueprint for responsible governance that meets today's realities while safeguarding tomorrow's promise.

Alachua County's Share of Each Property Tax Dollar

In FY25, the County received 58.64 cents of every property tax dollar. Of this amount, 22.98 cents were used for County departmental operations, and 1.24 cents funded capital projects. The remaining 34.42 cents were distributed as follows: 29.33 cents to the Sheriff; 3.05 cents to other Constitutional and Judicial offices; .64 cents to cities for community redevelopment; and 1.40 cents were held in reserves. The following chart illustrates how the Commission allocated its property tax dollars.



PROPERTY VALUES AND MILLAGE RATES

FY26 represents the ninth consecutive year Alachua County's property values are rising and the General Fund Millage is lowered. This Tentative Budget demonstrates a 6.85% increase in General Fund Values and a 5.48% increase in the Municipal Service Taxing Unit – Law Enforcement Values. The increases are based on estimated taxable values provided to us by the Property Appraiser on June 1, 2025.

The Property Appraiser will submit certifiable values on July 1, 2025; revenue estimates will be adjusted accordingly. The Commission will be asked to set the tentative millage rates at the public hearing on July 8, 2025, County Commission evening meeting.

GENERAL FUND

I am recommending reducing the General Fund Millage rate for the ninth year in a row to a lowered rate of 7.6000 mills. The General Fund provides resources for most County departments and Constitutional offices. The FY26 General Fund sum of all property tax revenues is \$180,773,649. The total of all General Fund revenue sources is \$319,481,440.

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

Looking ahead, the FY27 budget will be developed following the Board's upcoming strategic planning process, which will help guide long-term priorities and investments in alignment with evolving community goals.

FY26 Proposed Millage Rates June 24, 2025		
Property Tax Revenue Only	General Fund	MSTU Law Enforcement
Tax Year 2025 Projected Taxable Value	25,005,000,000	10,160,000,000
Tax Year 2024 Final Gross Taxable Value	23,401,116,914	9,632,405,257
Current Millage	7.6180	3.5678
FY26 Projected Revenue	180,963,686	34,436,406
FY25 Projected Revenue	169,356,223	32,648,171
Difference	11,607,462	1,788,235
Simple Majority Cap	9.8640	3.6391
Millage Change	2.2460	0.0713
FY26 Projected Revenue	234,316,854	35,124,593
FY25 Projected Revenue	169,356,223	32,648,171
Difference	64,960,631	2,476,422
Super Majority Cap	10.0000	4.0030
Millage Change	2.3820	0.4352
FY26 Projected Revenue	237,547,500	38,636,956
FY25 Projected Revenue	169,356,223	32,648,171
Difference	68,191,277	5,988,785
Rollback Rate	7.2802	3.4432
Millage Change	-0.3378	-0.1246
FY26 Projected Revenue	172,939,331	33,233,766
FY25 Projected Revenue	169,356,223	32,648,171
Difference	3,583,108	585,596
Recommended	7.6000	3.5678
Millage Change	-0.0180	0.0000
FY26 Projected Revenue	180,536,101	34,436,407
FY25 Projected Revenue	169,356,223	32,648,171
Difference	11,179,878	1,788,236

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 millage rate of 3.5678. The FY26 MSTU Law Enforcement total from property tax revenue is \$34,436,407. This represents 24% of the \$143 million in County funding provided to the Sheriff.

MSBU Fire Protection

Fire Protection will continue to be funded through an MSBU assessment fee, Tier 1 will be \$132.47 and \$7.28 for Tier 2. Further evaluations and discussions of the Fire Assessment Fee Study will continue to be developed. The total budget for this fund is \$39,763,118.

MSBU Stormwater

Stormwater management will continue to be funded through an MSBU assessment fee for FY26, and I recommend no increase. Stormwater management projects will continue, and a long-term plan will be presented in FY27. The total fund budget is \$6,222,142.

MSBU Refuse Collection

I recommend no increase in refuse collection fees for FY26. The tipping fee will remain at \$65.00. We will be renegotiating our service contract in FY26 and based upon its outcome fees will adjust accordingly in FY27. MSBU estimated revenue only is \$10,851,577 and the total budget for all waste funds will be \$40,115,257.

Gas Tax Fund

The Gas Tax Fund (Fund 149) is used to collect and spend local option gas tax revenues, which come from a per-gallon tax on motor fuel sold in Alachua County. These revenues are restricted to transportation-related expenses, such as road construction, maintenance, improvements, and traffic signal systems. The fund is essential for maintaining and improving the County's transportation infrastructure, ensuring safe and efficient travel for residents and visitors.

In FY24, actual gas tax revenues increased by only 0.43%, prompting the County to redirect 20% of its Communications Services Tax to support this fund. For FY26, the projected total for Fund 149 is \$18,365,073. Of this, 56% comes from gas tax revenues, 35% from fund balance, 5% from the Communications Services Tax transfer, and 4% from other revenue sources.

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 FY26 Tentative Budget includes \$14,420,296, for land conservation, \$3,605,074 for parks, \$12,617,759 for roads, and \$5,407,611 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.

To support the County and Constitutional Officers' ability to be more competitive in hiring and retaining talent I recommend providing a 4% Cost-of-Living Adjustment (COLA) for employee compensation and the Board approved the 2% health insurance increase. This recommendation includes an equivalent level of funding for bargaining unit employees and employees of the Constitutional and Judicial Officers.

Continuing the effort to reach a living wage, the FY26 Tentative Budget recommends increasing the County Minimum Wage from \$18.00 to \$18.50 an hour. I recommend this increase for all County, Constitutional, and Judicial employees funded by the County.

Public Safety

As our largest budgeted core service, funds continue to be directed towards improving public safety. Increases in Law Enforcement, additional Fire Rescue Stations, and a commitment to a modernized fleet and equipment remain an ongoing priority. The FY26 budget reflects a commitment of \$143 million to Law Enforcement and \$96 Million to Fire Rescue services.

Transportation

As our second largest budgeted core service, the County's transportation infrastructure is funded through a combination of dedicated sources, each with specific purposes. Fund 149, the Gas Tax Fund, is restricted to road maintenance activities only, supporting ongoing resurfacing and preservation efforts. Fund 146 is dedicated solely to stormwater management, addressing drainage and flood prevention needs. In addition, four other funds—including the infrastructure surtax—support road and bridge construction projects.

These funds are supplemented by transportation-related fees, state and federal grants, and a debt issuance payment. Combined, these revenue sources for FY26 provide a total of \$104 million to maintain and improve the County's road and bridge network, ensuring long-term safety, mobility, and resilience.

Housing Initiatives

Housing remains a top priority in FY26, reflected in several major initiatives. Renovations are currently underway at the Budget Inn and Scottish Inn, with completion expected by September 30, 2025. Good progress is being made on our container home pilot project located on the property adjacent to the motels. In addition, the County has acquired the Sunrise Apartments, preserving 35 units of affordable housing.

The voter-approved Infrastructure Sales Surtax will fund the development of new homes, expanding access to housing and supporting the creation of generational wealth—contributing to long-term community stability and prosperity.

The Housing Trust also continues to receive \$1 million annually from the General Fund. This continued investment underscores the County's commitment to increasing housing options, particularly through opportunities for single-family homeownership that help build lasting economic security for individuals and families.

Pandemic Revenue Recovery Funds

We continue to utilize the one-time Pandemic Revenue Recovery dollars we received as a response to the pandemic. In FY25, key initiatives advanced in alignment with the Board's strategic priorities. The Eastside Clinic officially opened, and the Broadband Deployment Project was awarded to Windstream. Design work is underway for improvements to the Santa Fe Hills Water System. Other ongoing efforts include public health support through the development of the Central Receiving Facility, as well as programs addressing negative economic impacts—such as continued food security efforts and housing initiatives.

Addressing the County's Critical Building Needs

Being mindful that many of our buildings are over 50 years old, and some over 100 years old, 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
- Locating permanent space for the Environmental Protection Department
- Building a Chill Water Central Energy plant and Parking Garage at the court complex
- Moving Fire Rescue Headquarters and the Emergency Operations Center into the Armory site
- Building a new Animal Resources facility
- Relocation of County Administration to the current civil courthouse upon completion of the new civil courthouse

CONCLUSION

The FY26 Tentative Budget reflects a disciplined, pragmatic response to current economic conditions and long-term obligations. This budget emphasizes fiscal restraint, realistic expectations, and a focus on core responsibilities. However, it does not lose sight of the County's mission, vision, values and the Commission's strategic plan. I appreciate the Commission's guidance and look forward to its continued direction during the budget process.

Alachua County Board of County Commissioners



Chair
Charles "Chuck" Chestnut IV



Vice Chair
Ken Cornell



Mary Alford



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



Chad D. Scott
Sheriff



John Power
Tax Collector



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

Judicial



Brian S. Kramer
State Attorney



Stacy A. Scott
Public Defender



William E. Davis
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 adopted millage rate at 7.6000 mils, reflecting a reduction of 0.018 mils from FY25. MSTU Law Enforcement Millage rate remains unchanged at 3.5678 mils. The Board of County Commissioners held a public hearing on July 8, 2025 at 5:01 p.m. to set the tentative millage and assessment rates. Further special budget meetings were held in August and final public hearings to adopt the millage rate, assessment rates and budgets were held on September 11, 2025 and September 23, 2025.

This budget incorporates updated revenue sources based upon property values as of July 1, provided by the Alachua County Property Appraiser. Revenue projections from the State Department of Revenue values come in the months of July-September and the Office of Management and Budget will monitor.

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.

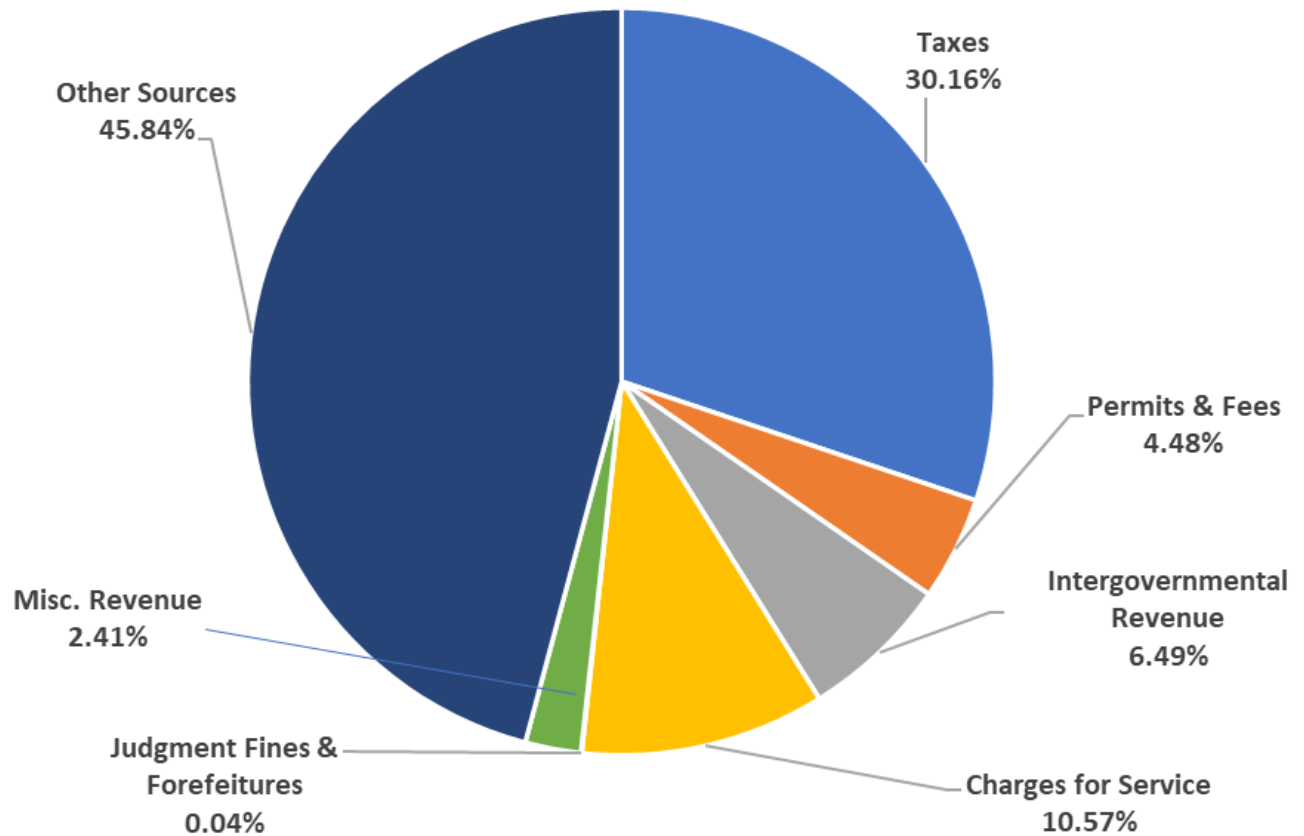
Assessments are proposed as follows:

- Fire Assessment Tier 1 \$132.47 per Unit. Fire Assessment Tier 2 \$7.28 per Unit. Updated to meet legal criteria and budget remains revenue neutral.
- Stormwater Assessment \$60.00 Equivalent Residential Unit (ERU) - No Change.
- Solid Waste Tipping Fee \$65.00 per ton – No Change.

Revenue Sources History:

Revenues All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Taxes	\$ 195,506,309	\$ 210,357,832	\$ 253,549,578	\$ 271,296,994	\$ 285,595,403
Permits	\$ 33,297,984	\$ 36,253,726	\$ 40,329,163	\$ 41,175,915	\$ 42,444,080
Intergovernmental Revenue	\$ 35,757,490	\$ 35,148,425	\$ 36,006,922	\$ 59,457,749	\$ 61,489,759
Charges for Service	\$ 82,760,106	\$ 87,963,137	\$ 92,571,940	\$ 104,208,174	\$ 100,088,225
Judgement Fines & Forefeitures	\$ 520,500	\$ 503,000	\$ 458,000	\$ 405,350	\$ 402,700
Misc. Revenue	\$ 10,001,536	\$ 9,942,018	\$ 10,934,185	\$ 27,325,163	\$ 22,812,653
Other Sources	\$ 211,092,347	\$ 320,845,701	\$ 323,186,708	\$ 363,026,793	\$ 434,103,734
Total Revenues	\$ 568,936,272	\$ 701,013,839	\$ 757,036,496	\$ 866,896,138	\$ 946,936,554

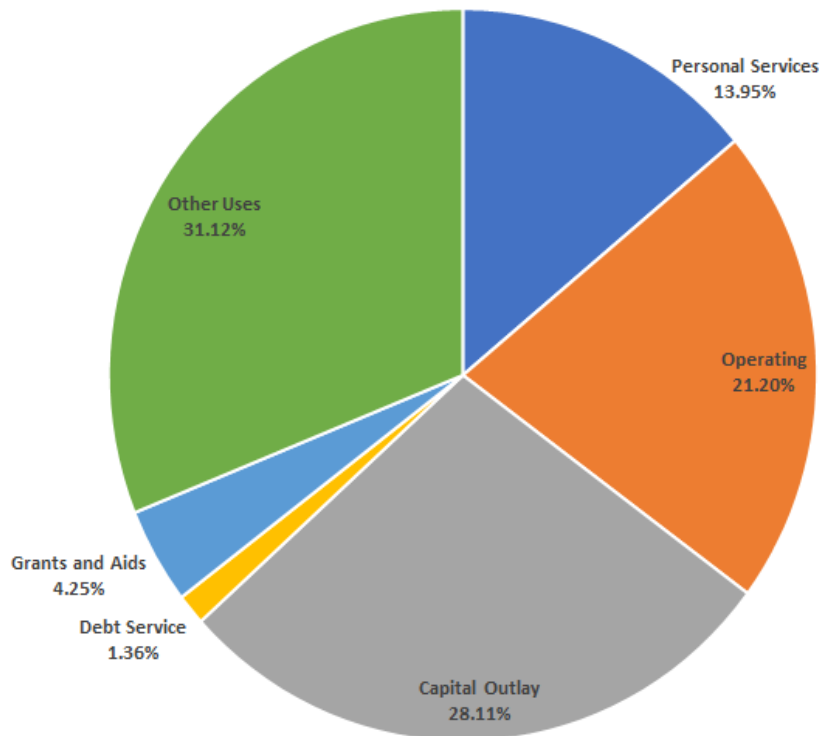
FY26 Adopted Revenues by Source



Expenses History:

Expenses All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Personal Services	\$ 89,483,848	\$ 100,273,952	\$ 114,044,797	\$ 129,467,618	\$ 132,106,022
Operating	\$ 146,504,217	\$ 158,777,158	\$ 189,900,414	\$ 209,132,552	\$ 200,768,440
Capital Outlay	\$ 74,467,048	\$ 150,742,230	\$ 117,264,766	\$ 170,198,940	\$ 266,211,785
Debt	\$ 12,476,475	\$ 12,480,207	\$ 11,210,315	\$ 13,276,822	\$ 12,915,141
Grants & Aid	\$ 13,382,203	\$ 14,530,814	\$ 24,234,125	\$ 47,418,883	\$ 40,222,980
Other Uses	\$ 232,622,481	\$ 264,209,478	\$ 294,390,391	\$ 297,401,323	\$ 294,712,186
Total Expenses	\$ 568,936,272	\$ 701,013,839	\$ 751,044,808	\$ 866,896,138	\$ 946,936,554

FY26 Where the Money Goes by Classification



Revenue

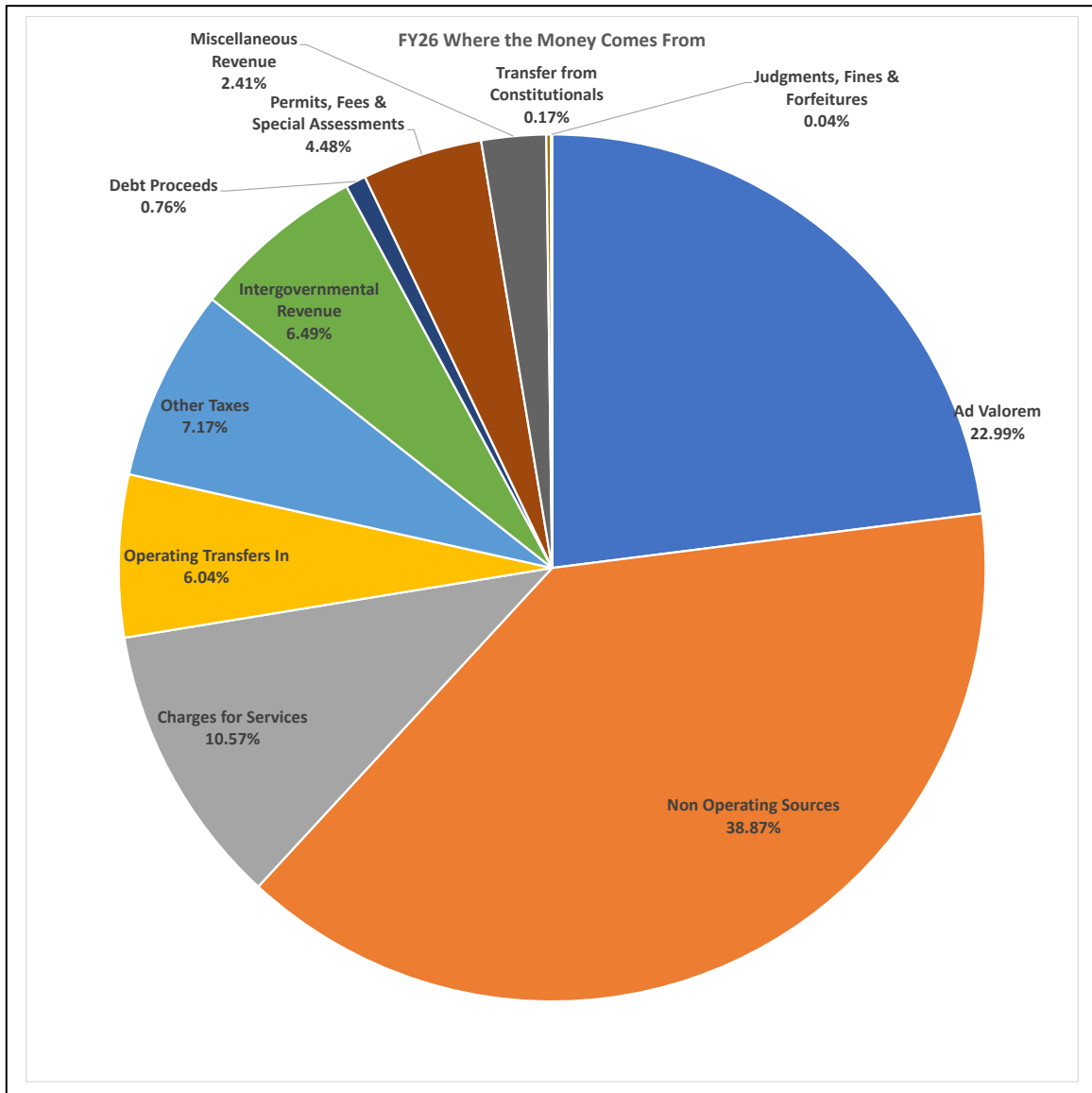
\$946,936,554 in FY26 Revenue

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	368,036,718	38.87%
Ad Valorem	217,698,344	22.99%
Charges for Services	100,088,225	10.57%
Other Taxes	67,897,059	7.17%
Intergovernmental Revenue	61,489,759	6.49%
Operating Transfers In	57,238,701	6.04%
Permits, Fees & Special Assessments	42,444,080	4.48%
Miscellaneous Revenue	22,812,653	2.41%
Debt Proceeds	7,200,000	0.76%
Transfer from Constitutionals	1,628,315	0.17%
Judgments, Fines & Forfeitures	402,700	0.04%

FY26 REVENUE ESTIMATES

Alachua County prepares budget allocations based on various revenue streams:



The largest source of County revenue **Non-Operating Revenue (\$368m – 38.87%)** Revenues received were not attributed to a service or good. This is mainly composed of available fund balance.

Ad Valorem Tax (\$218m – 23.0%) and Other Taxes (\$68m – 7.17%). 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 (\$100m – 10.57%), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects **Permits, Fees, & Special Assessments (\$42m– 4.48%).** These fees are assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (\$61m – 6.49%) 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 (\$32m – 3.38%) Other revenues collected for items such as court fees, interest, sale of assets, donations, Debt Proceeds, Fines & Forfeitures, Miscellaneous Revenue, Transfers from Constitutionals.

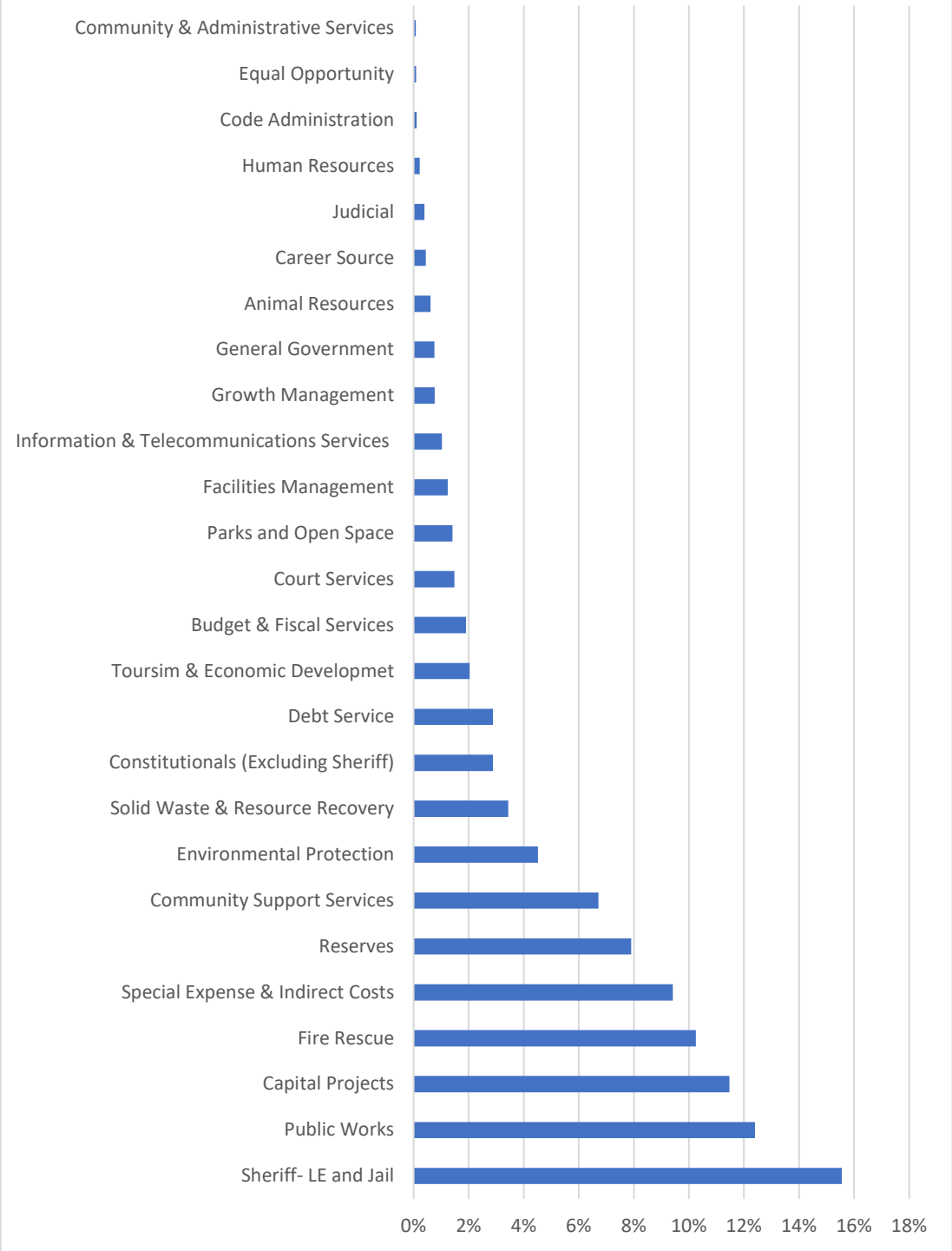
Operating Transfers In (\$57m – 6.04%) For accounting purposes, transfers in are designated as revenues; they serve the purpose of acting as intermediaries for fund appropriation.

FY26 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.

FY26 Expense by Department



PROTECTING THE COMMUNITY

Sheriff/Law Enforcement \$147m – 15.56% of FY26 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 \$96m – 10.17% of FY26 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 \$63.5m – 6.71% of FY26 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) \$27.3m – 2.88% of FY26 Budget

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

Court Services \$14m – 1.49% of FY26 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 \$3.7m – 0.39% of FY26 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 - \$761,840 – .08% of FY26 Budget

Composed of: Florida Art Tags, IFAS AG Extension.

Code Administration - \$1m – 0.11% of FY26 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 - \$5.8m – 0.62% of FY26 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 - \$13.3m – 1.41% of FY26 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.

Tourism and Economic Development - \$19.3m – 2.04% of FY26 Budget

Promotes the County as a premier destination while supporting initiatives that strengthen the local economy and enhance community prosperity.

IMPROVING THE COMMUNITY

Capital Projects - \$108.5m – 11.47% of FY26 Budget

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

Public Works - \$117.4m – 12.40% of FY26 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 - \$42.7m – 4.52% of FY26 Budget

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

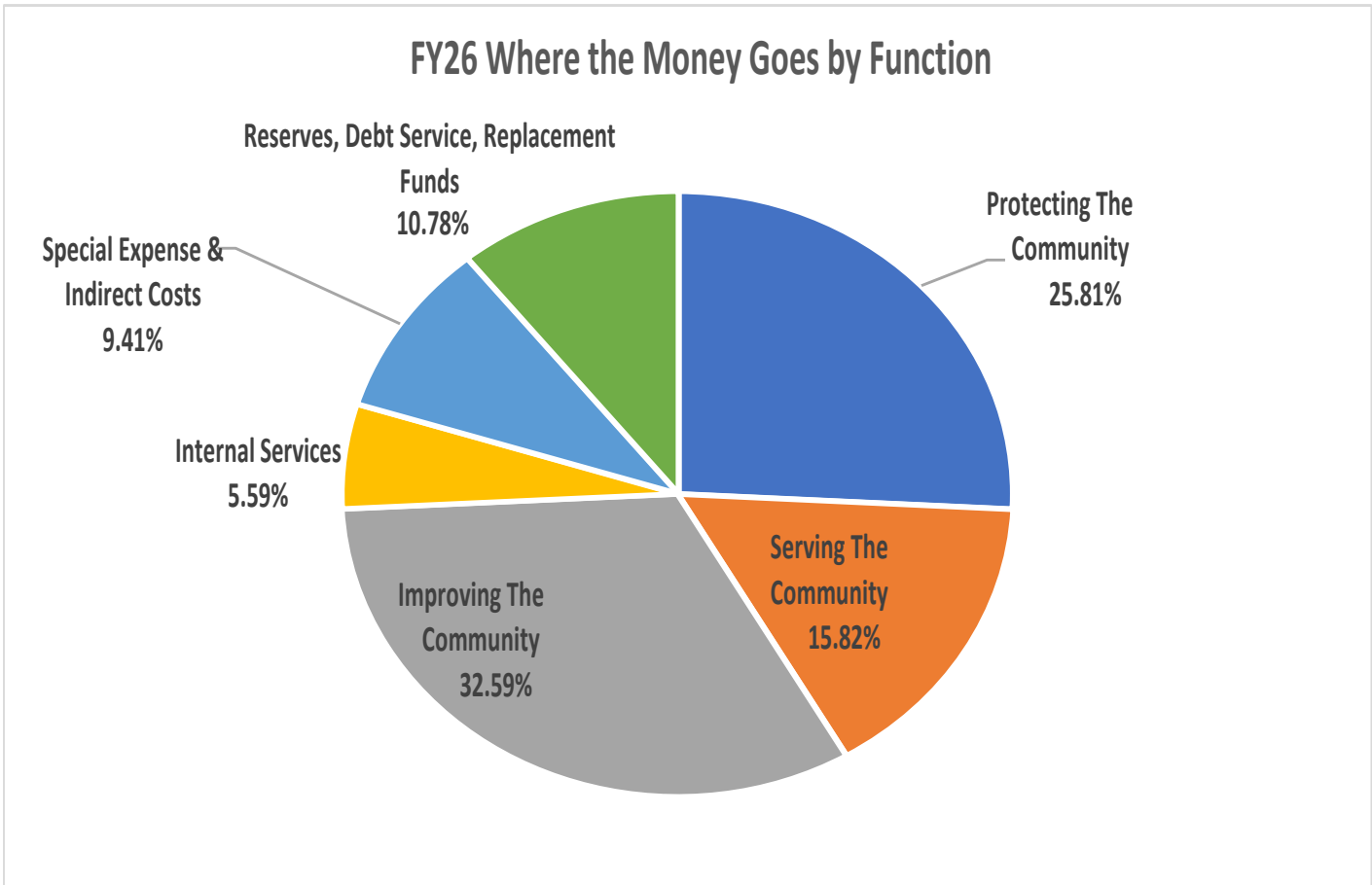
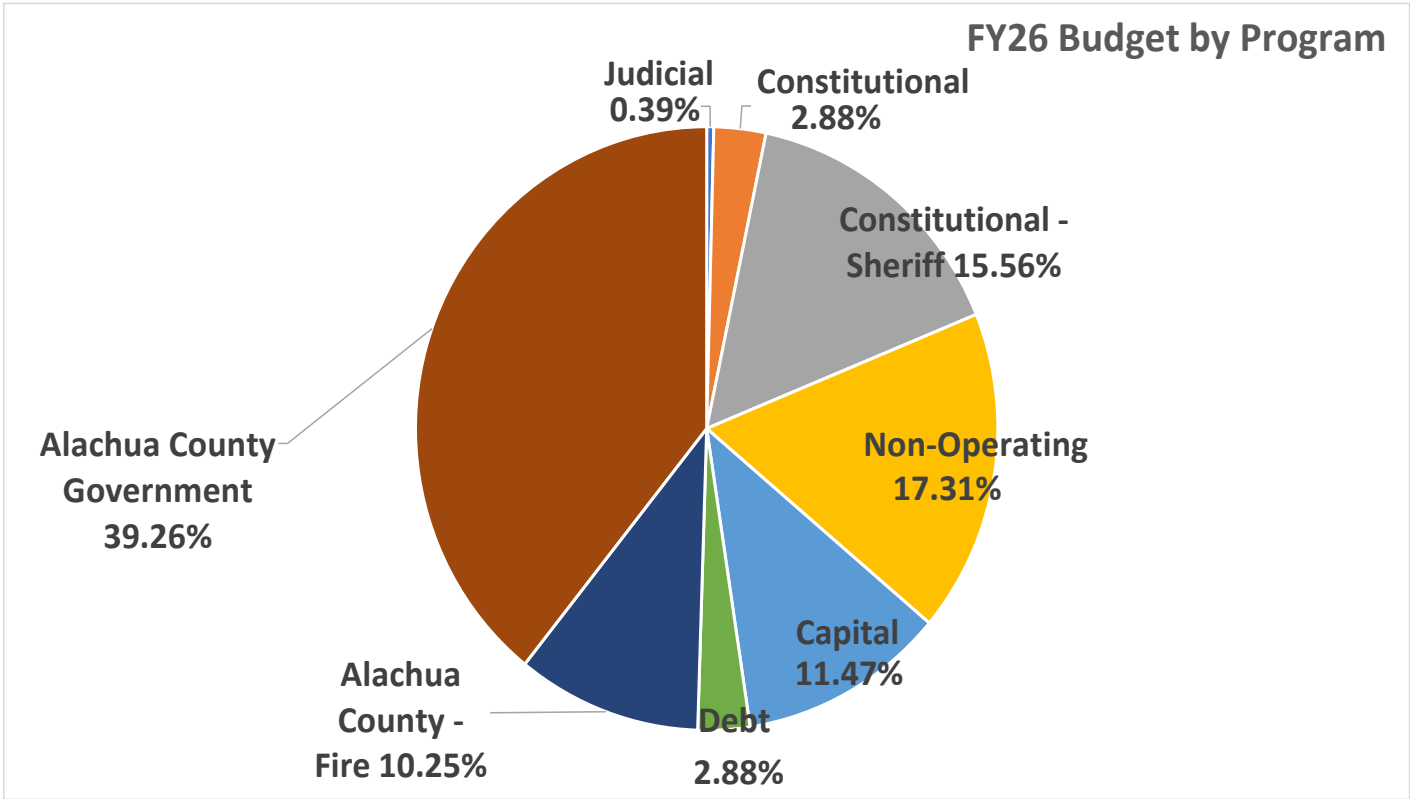
Growth Management - \$7.2m – 0.76% of FY26 Budget

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

Solid Waste & Resource Recovery - \$32.5m – 3.44% of FY26 Budget

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

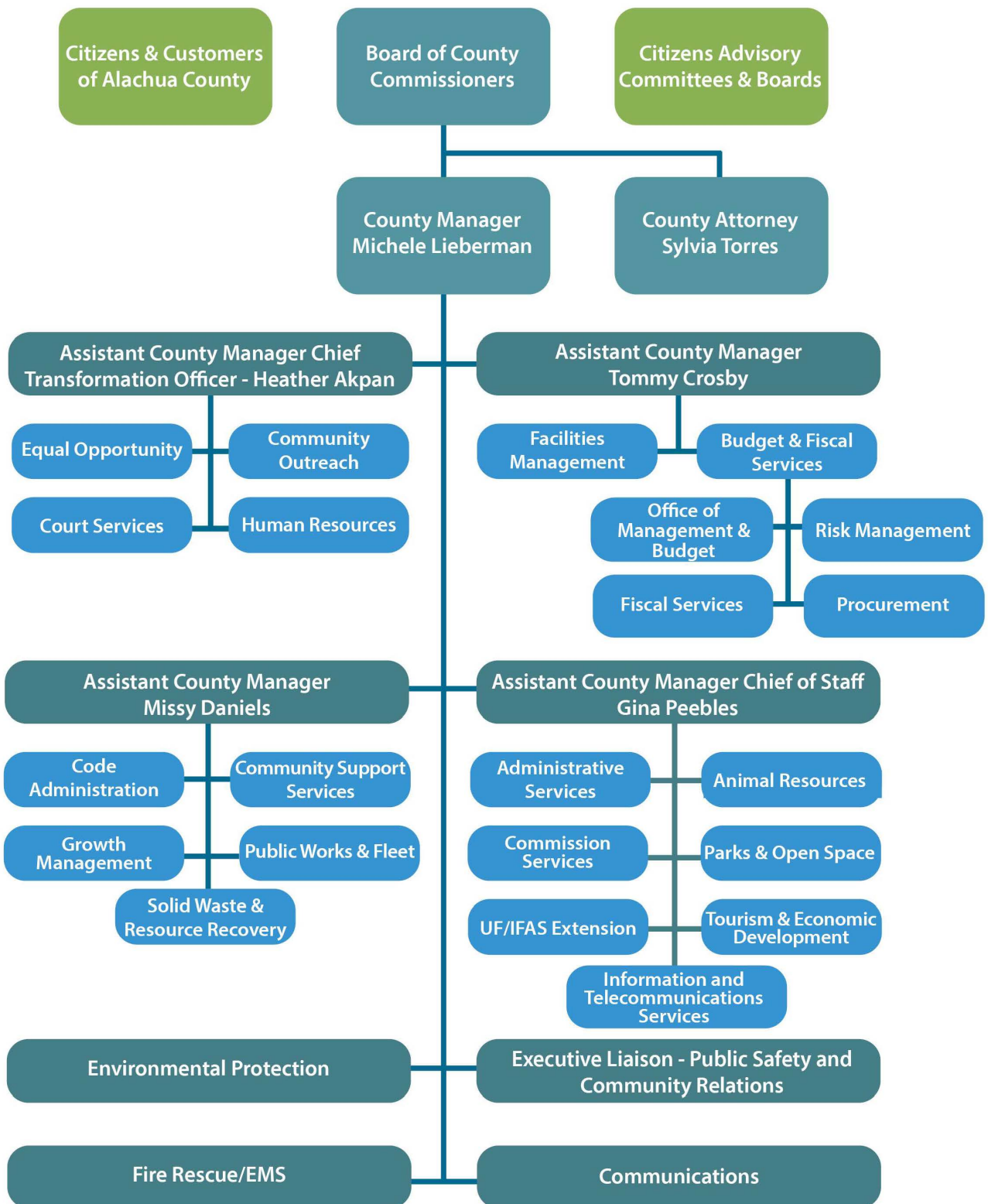
Budget By Department	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Animal Resources	\$ 3,050,338	\$ 4,325,212	\$ 4,547,553	\$ 6,076,128	\$ 5,848,887
Budget & Fiscal Services	\$ 10,714,127	\$ 11,766,425	\$ 14,712,587	\$ 18,056,937	\$ 18,021,684
Career Source	\$ 4,814,615	\$ 3,000,000	\$ 3,500,041	\$ 3,057,853	\$ 4,197,618
Code Administration	\$ 1,436,718	\$ 1,446,548	\$ 1,258,724	\$ 1,339,297	\$ 1,060,672
Community & Administrative Services	\$ 8,188,377	\$ 11,665,373	\$ 11,232,389	\$ 18,903,076	\$ 761,840
Community & Strategic Services	\$ 5,382,527	\$ 6,597,817	\$ 5,966,461	\$ 634,378	\$ -
Community Support Services	\$ 19,473,619	\$ 23,677,642	\$ 33,674,310	\$ 50,145,336	\$ 63,560,867
Court Services	\$ 13,352,357	\$ 13,201,672	\$ 13,748,704	\$ 14,098,795	\$ 14,052,917
Equal Opportunity					\$ 830,858
Environmental Protection	\$ 30,179,036	\$ 28,352,575	\$ 40,199,149	\$ 43,822,760	\$ 42,795,058
Facilities Management (Includes Capital)	\$ 50,211,747	\$ 92,316,733	\$ 50,500,740	\$ 65,705,254	\$ 120,314,861
Fire Rescue	\$ 41,647,136	\$ 62,254,031	\$ 76,157,380	\$ 95,014,425	\$ 96,283,477
General Government	\$ 4,222,262	\$ 4,527,025	\$ 5,788,904	\$ 6,472,704	\$ 7,198,575
Growth Management	\$ 5,608,903	\$ 6,141,314	\$ 6,474,306	\$ 6,759,229	\$ 7,225,455
Human Resources	\$ 1,747,889	\$ 1,917,470	\$ 1,896,526	\$ 2,438,541	\$ 2,113,101
Information & Telecommunication Services	\$ 6,485,947	\$ 6,886,867	\$ 6,964,802	\$ 10,647,606	\$ 9,718,667
Parks & Open Spaces	\$ 11,186,153	\$ 11,454,409	\$ 8,397,166	\$ 12,611,191	\$ 13,317,892
Public Works	\$ 34,168,179	\$ 43,946,185	\$ 61,184,707	\$ 86,614,228	\$ 117,457,562
Solid Waste and Resource Recovery	\$ 28,475,922	\$ 28,530,476	\$ 32,158,327	\$ 30,375,701	\$ 32,529,444
Tourism & Economic Development					\$ 19,326,882
Non Departmental-Debt	\$ 24,869,726	\$ 33,246,760	\$ 34,863,076	\$ 37,551,993	\$ 27,269,393
Non Departmental-Reserves	\$ 62,841,300	\$ 68,958,975	\$ 75,815,565	\$ 77,965,511	\$ 75,574,767
Non Departmental-Replacement Funds	\$ 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	\$ 43,402,942	\$ 50,571,827
Non Departmental	\$ 37,110,473	\$ 58,729,830	\$ 66,865,375	\$ 51,509,434	\$ 38,569,351
TOTAL BOCC	\$445,243,949	\$566,914,802	\$604,171,381	\$699,028,815	\$ 768,601,655
	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Sheriff	\$100,278,025	\$109,102,955	\$120,959,125	\$134,148,991	\$ 147,331,522
Clerk of Courts	\$ 3,173,165	\$ 3,702,444	\$ 3,958,178	\$ 4,296,028	\$ 4,591,298
Property Appraiser	\$ 6,110,591	\$ 6,856,625	\$ 8,156,528	\$ 8,730,333	\$ 9,490,928
Tax Collector	\$ 5,756,274	\$ 6,309,207	\$ 6,821,643	\$ 7,974,707	\$ 8,622,613
Supervisor of Elections	\$ 5,587,708	\$ 5,913,726	\$ 9,664,110	\$ 9,094,439	\$ 4,594,232
Court Related Facilities	\$ 40,000	\$ 266,478	\$ 40,000	\$ 40,000	\$ -
Alachua County Court Administration	\$ 1,816,914	\$ 1,701,654	\$ 1,894,084	\$ 2,206,793	\$ 2,101,209
States Attorney	\$ 468,789	\$ 537,147	\$ 794,705	\$ 777,003	\$ 889,168
Public Defender	\$ 282,357	\$ 326,066	\$ 337,379	\$ 354,452	\$ 473,465
Guardian Ad Litem	\$ 158,500	\$ 182,936	\$ 219,363	\$ 224,577	\$ 220,464
Regional Conflict Council	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL CONSTITUTIONALS	\$123,692,323	\$134,919,238	\$152,865,115	\$167,867,323	\$ 178,334,899
GRAND TOTAL	\$568,936,272	\$701,834,040	\$757,036,496	\$866,896,138	\$ 946,936,554



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, 2025
STRATEGY	The FY26 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 \$18.50, 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</p> <p>Provide for the Welfare and Protection of the Public</p> <p>Equitable and Resilient Community</p> <p>Address the Housing Gap</p> <p>Invest in and Protect Our Environment</p> <p>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.

FY25 POSITION ADJUSTMENTS Action Since 10-01-24		
Sheriff	Adjusted Prior Year Count	2.50
Eco Development	Adjusted Prior Year Count	(1.00)
Fire	Add 1.0 FTE Paramedic Mobile Grant	1.00
Fire	Add 1.0 FTE EMT Mobile Grant	1.00
Fire	CORE Program	5.00
BFS-OMB	Activated Vacant 1.0 FTE ERP Systems Administrator Limited Term (added Mid Year)	1.00
BFS-Fiscal Services	Add 1.0 Sr Fiscal Assistant for MTPO	1.00
County Manager	Add Executive Liasion Public Safety Community Relations	0.50
CSS	Eliminate 1 Program Manager	(1.00)
Subtotal Additions		10.00
Net Totals		10.00
Internal Movement		
Court Services	Move 13.0 FTE OPUS & META Staff to Community Support Services	(13.00)
Community Support Services	Add 13.0 FTE OPUS & META Staff from Court Services	13.00
Community & Strategic Initiatives	Move 1.0 FTE GIS Specialist To Growth Management	(1.00)
Growth Management	Add 1.0 FTE GIS Specialist from Community & Strategic Initiatives	1.00
Community & Strategic Initiatives	Move 1.0 FTE Sustainability Manager to Environmental Protection	(1.00)
Environmental Protection	Add 1.0 FTE Sustainability Manager from Community & Strategic Initiatives	1.00
Community & Strategic Initiatives	Move 1.0 FTE Community Outreach and 1.0 FTE Sr Office Assistant to County Manager	(2.00)
County Manager	Add 1.0 FTE Community Outreach and 1.0 FTE Sr Office Assistant from Community & Strategic Initiatives	2.00
Community & Strategic Initiatives	Move 1.0 FTE Immigrant and Language Services Coordinantor to Equal Opportunity	(1.00)
Equal Opportunity	Add 1.0 FTE Immigrant and Language Services Coordinator from Community & Strategic Initiatives	1.00
Community & Strategic Initiatives	Move 1.0 FTE Economic Development Manager to Tourist & Economic Development	(1.00)
Tourism	Add 1.0 FTE Economic Development Manager from Community & Strategic Initiatives	1.00
Human Resources	Promotion of HR Director to ACM Chief Transformation Officer Moved to County Manager	(1.00)
County Manager	Promotion of HR Director to ACM Chief Transformation Officer Moved From HR	1.00
Internal Movement Subtotals		-
FY26 POSITIONS		
Property Apprasier	1.0 FTE Satellite Staff	1.00
Sheriff	Convert 1 Part Time Audio Production Specialist to Full Time (Combined Communication)	0.50
Sheriff	1.0 FTE Mental Health Team Deputy	1.00
Sheriff	1.0 FTE Community Services Deputy	1.00
Total FY26 Position Requests		3.50
Post FTE Adoption		
Fire	.50 FTE to 1.0 FTE Mobile Integrated Health Clinic Peer Specialist	0.50
Tourism	1.0 FTE Sports Event Center Manager	1.00
Tourism	1.0 FTE Sports Event Center Coordinator	1.00
Tourism	1.0 FTE Sports Event Center Maintenance Mechanic	1.00
Total FY26 Position Requests		7.00

<u>BOCC STAFF</u>	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Animal Resources	38.00	39.00	39.00	42.00	42.00
Budget & Fiscal Services	56.00	59.00	54.00	56.00	58.00
Code Administration	-	-	11.00	10.00	10.00
Community & Administrative Services	58.75	64.75	62.75	26.75	15.75
Community & Strategic Initiatives	20.00	22.00	7.00	5.00	0.00
Community Support Services	63.50	82.00	87.00	88.00	100.00
Court Services	85.25	85.00	72.00	79.00	66.00
Environmental Protection	52.35	53.60	56.60	59.60	60.60
Facilities Management	44.30	42.30	56.30	56.30	56.30
Critical Facilities	14.00	15.00	0.00	0.00	0.00
Fire/Rescue	301.00	342.00	366.00	374.50	382.00
General Government	30.00	27.00	31.00	31.00	34.50
Growth Management	45.50	46.00	47.00	48.00	49.00
Human Resources	12.00	15.00	15.00	16.00	15.00
Information & Telecommunication Services	38.00	38.00	38.00	38.00	38.00
Parks & Open Spaces	16.50	19.50	20.00	22.00	22.00
Public Works	133.00	128.00	149.00	135.00	135.00
Solid Waste	64.00	64.00	62.00	64.00	64.00
Tourism & Economic Development	0.00	0.00	0.00	0.00	14.00
TOTAL BOCC STAFF	1072.15	1142.15	1173.65	1151.15	1162.15
<u>JUDICIAL & CONSTITUTIONAL STAFF</u>					
Supervisor of Elections	15.50	15.50	19.50	20.50	20.50
Court Administration	14.00	14.50	15.00	16.00	16.00
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	868.50	868.25	868.25	874.50	879.50
Clerk of Court	26.00	26.00	26.00	26.00	26.00
Property Appraiser	54.00	60.00	60.00	60.00	61.00
Tax Collector	81.00	81.00	81.00	81.00	81.00
JUDICIAL & CONSTITUTIONAL STAFF TOTAL	1062.00	1068.25	1072.75	1081.00	1087.00
GRAND TOTAL	2134.15	2210.40	2246.40	2232.15	2249.15
Difference from Prior Year	24.50	76.25	36.00	-14.25	17.00

Government Finance Officers Association of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award to Alachua County,
for its FY2025 Budget for the fiscal year beginning October 1, 2024.

In order to receive this award, a governmental unit must publish a budget
document that meets program criteria as a policy document, as a financial plan, as an
operations guide, and as a communications device.
This award is valid for a period of Fiscal Year 2025 only.

FY25 Alachua County received Special Recognition for both Long-Range Operational Financial Plans
and Strategic Goals and Strategies.

We believe our current
budget continues to conform to program requirements, and we are submitting it to GFOA
to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County
Florida**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill
Executive Director

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

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Donna Bradbrook, MBA, Strategic Performance Manager

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Alexandra Corales, Financial Management Analyst

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Alex Corona, Financial Management Analyst

Credits

Mark Sexton, Communications

Takumi Sullivan, Communications

Erika Aenlle, Budget and Fiscal Services

Brandon Pohja, Budget and Fiscal Services

Ethan Long, 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.**



Consolidated Reports



Alachua County Fund-to-Department Relationship Chart

	Budget and Fiscal Services	Community & Administrative Services	Community Support Services	Environmental Protection	Court Services	Information & Telecommunications	Public Safety & Community Services	Solid Waste & Resource Management	Growth Management	General Government	Fire Rescue	Facilities	Constitutional Officers	Non-Departmental	Public Works	Judicial
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 Auth																
Law Library																

CONSOLIDATED REPORTS

The consolidated reports provide a comprehensive overview of the Alachua County's fiscal health, highlighting key metrics such as revenue, expenses, fund balance, and reserves.

Revenue Analysis: comprehensively outlines the County's income sources, including property taxes, grants, fees, and other revenues. It analyzes revenue trends, compares actual figures to budgeted amounts, and provides insights into financial performance. This section sheds light on income generation and the County's reliance on diverse revenue streams.

Expense Breakdown: A breakdown of expenses delineates how financial resources are allocated across different departments and programs offering transparency of fund allocation. Stakeholders evaluate spending priorities and efficiency.

Reserve Analysis: The report evaluates the adequacy of reserves in meeting short-term and long-term financial obligations. It assesses reserve levels against established policy thresholds, providing assurance of the County's ability to address contingencies and maintain fiscal sustainability. Moreover, reserve analysis may inform strategic decisions regarding reserve allocation and replenishment to mitigate financial risks effectively.

FUND BALANCE

The Alachua County Budget Management Policy aligns with best financial practices by setting fund balance levels to address cash flow and emergencies. This is vital due to the delay in property tax revenues received two months after the fiscal year starts. Adequate fund balances prevent short-term borrowing needs in October and November, covering critical expenses like payroll and budget transfers without disruption.

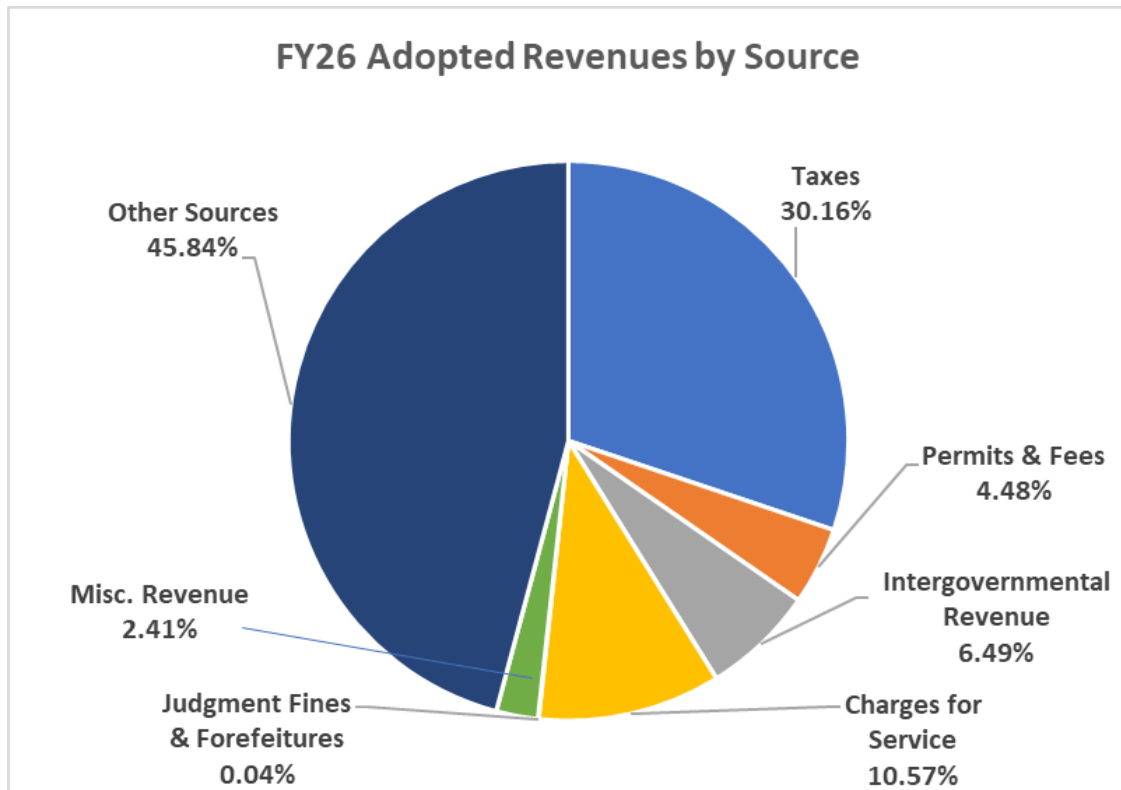
Additionally, robust fund balances not only ensure operational stability but also signal fiscal health, acknowledged by bond rating agencies such as Fitch and Moody's. A healthy fund balance can improve bond ratings, demonstrating the County's dedication to financial prudence and facilitating better borrowing terms. This clarity emphasizes the significance of fund balances, promoting a transparent comprehension of the County's financial management.

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.

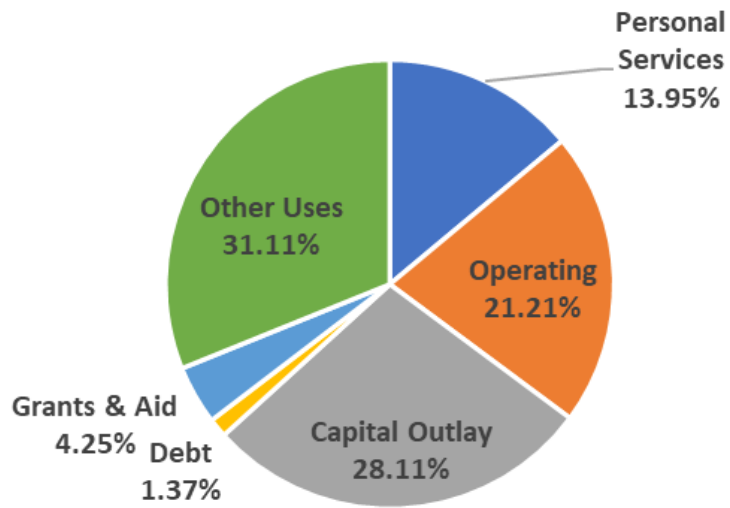
SOURCES AND USES

Revenues All Funds	FY24 Adopted	FY25 Adopted	FY26 Adopted
Taxes	\$ 253,549,578	\$ 271,296,994	\$ 285,595,403
Permits & Fees	\$ 40,329,163	\$ 41,175,915	\$ 42,444,080
Intergovernmental Revenue	\$ 36,006,922	\$ 59,457,749	\$ 61,489,759
Charges for Service	\$ 92,571,940	\$ 104,208,174	\$ 100,088,225
Judgment Fines & Forefeitures	\$ 458,000	\$ 405,350	\$ 402,700
Misc. Revenue	\$ 10,934,185	\$ 27,325,163	\$ 22,812,653
Other Sources	\$ 323,186,708	\$ 363,026,793	\$ 434,103,734
Total Revenues	\$ 757,036,496	\$ 866,896,138	\$ 946,936,554

Expenses All Funds	FY24 Adopted	FY25 Adopted	FY26 Adopted
Personal Services	\$ 114,044,797	\$ 129,467,618	\$ 132,106,022
Operating	\$ 189,900,414	\$ 209,132,552	\$ 200,854,512
Capital Outlay	\$ 117,264,766	\$ 170,198,940	\$ 266,211,785
Debt	\$ 11,210,315	\$ 13,276,822	\$ 12,915,141
Grants & Aid	\$ 24,234,125	\$ 47,418,883	\$ 40,222,980
Other Uses	\$ 294,390,391	\$ 297,401,323	\$ 294,712,186
Total Expenses	\$ 751,044,808	\$ 866,896,138	\$ 946,936,554



FY26 Adopted Expenses by Category



Changes from County Manager to Final Budget	
Revenue Side	
\$ 944,325,780	Total Budget at County Manager Level
\$ 2,177,078	Taxes AdValorem General Fund
\$ 548,758	Taxes AdValorem Fund 009 MSTU-LE
\$ (971,398)	Reduced Fund 140 Surtax due to Business Rental Tax Repeal
\$ (971,398)	Reduced Fund 142 Surtax due to Business Rental Tax Repeal
\$ 28,153	Delinquent Taxes
\$ 161,451	011 Fire Assessment
\$ (944,623)	Fire Grants Mobile Integrated Health Grant being adjusted in FY25
\$ 1,000,000	ERAP2 Grant
\$ 36,166	Hazardous Waste Grants
\$ 105,806	Emergency Mgt Grant
\$ 264,837	Sheriff Contract for Service
\$ 75,000	Judicial Tech Billing
\$ 1,706	EMS Charges for Service
\$ 309	Sheriff Communications
\$ (10,000)	Law Enforcement Assets Seized
\$ 28,588	Miscellaneous
\$ 854,770	Fund Balance Adjustments
\$ 125,571	Transfers
\$ 946,836,554	Tentative Budget as of 8/9/25
\$ 100,000	Fund Balance Adjustments Farmers Grant Program
\$ 946,936,554	Final Budget as of 9/23/25
Expense Side	
\$ 944,325,780	Total Budget at County Manager Level
\$ (492,630)	Salaries (Mobile Integrated Health Grant being adjusted in FY25
\$ 99,423	Benefits/Workers Comp, OPEB Increases
\$ 214,272	Operating - Contracts, Utilities,Supplies Increases
\$ (777,118)	Operating - Professional Services Reduction to Surtax Revenue Commercial Lease Repeal
\$ (679,979)	Operating - Materials Reduction to Surtax Revenue Commercial Lease Repeal
\$ 196,605	Operating - Cost of Risk Increase
\$ 3,494,732	Operating - Facilities Preservation Increase
\$ 223,971	Capital
\$ (208,988)	Aid To Organizations - Adjusted to Actuals
\$ (70,000)	Aid To Organizations - Law Enforcement Trust
\$ 8,401	Aid To Organizations - CRA's
\$ 80,571	Transfers
\$ 421,514	Other Non Operating - Reserves
\$ 946,836,554	Tentative Budget as of 8/9/25
\$ 100,000	Farmers Grant Program
\$ 946,936,554	Final Budget as of 9/23/25

REVENUES and SOURCES by MAJOR FUND DESCRIPTION

Revenues	FY24 Actuals	FY25 Adopted Budget	FY26 Adopted Budget
General Fund	251,924,002	321,584,483	324,680,568
MSTU - Law Enforcement	34,330,949	39,668,859	43,528,502
Special Revenue	147,906,053	227,764,446	255,040,993
010 - Choices	285,020	1,443,333	1,403,551
011 - MSBU - Fire	29,679,360	36,660,943	39,881,918
120 - Career Source Region 9	4,284,155	3,190,494	4,351,947
148 - MSBU - Refuse Collection	7,408,488	9,090,078	10,851,577
149 - Gas Tax	11,060,251	15,736,130	18,365,073
154 - COVID 19 Relief	1,692,014	6,003,202	1,000,000
171 - Constitutional Officer - Supr of Elections	5,204,203	4,262,384	-
811 - Drug and Law Enforcement	1,355,116	1,778,610	2,358,043
812 - Environmental	5,474,310	9,517,262	10,589,912
813 - Court Related	1,482,936	1,445,564	1,590,347
814 - Emergency Services	27,107,431	28,039,764	25,909,300
815 - Housing/Land Development	1,170,792	6,981,566	6,085,662
816 - Community Services	3,443,403	2,124,548	4,379,266
817 - Tourism	7,770,043	13,493,116	13,634,255
818 - Other Special Revenues	4,010,025	17,013,960	15,728,766
823 - SHIP	1,445,019	3,250,734	4,047,435
826 - Capital Preservation	165,585	929,644	428,705
827 - Infrastructure Sales Surtax 1%	34,867,902	66,803,114	94,435,236
Debt Service	34,061,428.00	53,591,253	46,297,041
Capital	17,970,817	94,756,970	162,479,455
820 - Other Capital Projects	3,158,807.90	61,264,403	116,730,196
824 - Transportation	14,812,009.48	33,492,567	45,749,259
Enterprise	24,789,221	32,729,068	33,307,313
410 - Codes Enforcement	2,065,762	4,251,631	4,040,695
821 - Solid Waste	22,723,459	28,477,437	29,266,618
Internal Service	48,905,430	96,047,472	80,819,043
500 - Computer Replacement	-	-	-
501 - Self Insurance	7,194,007	14,367,920	14,537,118
503 - Fleet Management	5,594,766	7,207,342	7,273,180
504 - Telephone Service	-	-	-
506 - Vehicle Replacement	3,476,873	16,106,153	-
507 - Health Insurance	32,639,784	58,366,057	59,008,745
Discretely Presented Non-Major	121,738	753,587	783,639
850 - Alachua County Housing Finance Authority	87,839	671,085	697,225
855 - Murphree Law Library	33,899	82,502	86,414
Grand Total	560,009,638.09	866,896,138	946,936,554

EXPENDITURES and USES by MAJOR FUND DESCRIPTION

Expenses	FY24 Actuals	FY25 Adopted Budget	FY26 Adopted Budget
General Fund	251,004,970	321,584,483	324,680,568
MSTU - Law Enforcement	32,577,783	39,668,859	43,528,502
Special Revenue	121,858,947	227,764,446	255,040,993
010 - Choices	762,686	1,443,333	1,403,551
011 - MSBU - Fire	29,775,830	36,660,943	39,881,918
120 - Career Source Region 9	4,293,796	3,190,494	4,351,947
148 - MSBU - Refuse Collection	6,737,514	9,090,078	10,851,577
149 - Gas Tax	11,255,945	15,736,130	18,365,073
154 - COVID 19 Relief	1,679,678	6,003,202	1,000,000
171 - Constitutional Officer - Supr of Elections	5,204,203	4,262,384	-
811 - Drug and Law Enforcement	1,269,870	1,778,610	2,358,043
812 - Environmental	5,558,665	9,517,262	10,589,912
813 - Court Related	1,666,054	1,445,564	1,590,347
814 - Emergency Services	24,581,762	28,039,764	25,909,300
815 - Housing/Land Development	344,038	6,981,566	6,085,662
816 - Community Services	2,415,825	2,124,548	4,379,266
817 - Tourism	5,925,449	13,493,116	13,634,255
818 - Other Special Revenues	9,244,113	17,013,960	15,728,766
823 - SHIP	1,233,635	3,250,734	4,047,435
826 - Capital Preservation	228,944	929,644	428,705
827 - Infrastructure Sales Surtax 1%	9,680,940	66,803,114	94,435,236
Debt Service	35,146,983	53,591,253	46,297,041
Capital	21,165,943	94,756,970	162,479,455
820 - Other Capital Projects	8,304,830	61,264,403	116,730,196
824 - Transportation	12,861,113	33,492,567	45,749,259
Enterprise	24,482,401	32,729,068	33,307,313
410 - Codes Enforcement	2,499,561	4,251,631	4,040,695
821 - Solid Waste	21,982,840	28,477,437	29,266,618
Internal Service	44,664,067	96,047,472	80,819,043
500 - Computer Replacement	-	-	-
501 - Self Insurance	7,262,240	14,367,920	14,537,118
503 - Fleet Management	5,782,942	7,207,342	7,273,180
504 - Telephone Service	-	-	-
506 - Vehicle Replacement	1,831,069	16,106,153	-
507 - Health Insurance	29,787,816	58,366,057	59,008,745
Discretely Presented Non-Major	34,989	753,587	783,639
850 - Alachua County Housing Finance Authority	739	671,085	697,225
855 - Murphree Law Library	34,250	82,502	86,414
Grand Total	530,936,083	866,896,138	946,936,554

RESERVES by MAJOR FUND DESCRIPTION

Reserves	FY24 Actuals	FY25 Adopted Budget	FY26 Adopted Budget
General Fund	-	14,786,942	11,638,955
MSTU - Law Enforcement	-	4,014,182	1,896,004
Special Revenue	-	21,841,346	21,241,516
010 - Choices	-	585,743	561,142
011 - MSBU - Fire	-	3,413,201	6,735,525
148 - MSBU - Refuse Collection	-	1,313,743	2,723,739
149 - Gas Tax	-	879,584	596,307
154 - COVID 19 Relief	-	-	-
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	298,823	530,070
813 - Court Related	-	53,084	53,084
814 - Emergency Services	-	5,009,973	4,530,873
815 - Housing/Land Development	-	-	-
816 - Community Services	-	3,236	3,476
817 - Tourism	-	4,026,055	5,507,299
818 - Other Special Revenues	-	-	-
826 - Capital Preservation	-	264,478	1
827 - Infrastructure Sales Surtax 1%	-	5,993,426	-
Debt Service	-	16,039,260	19,027,648
Capital	-	-	-
820 - Other Capital Projects	-	-	-
824 - Transportation	-	-	-
Enterprise	-	5,936,955	5,193,734
410 - Codes Enforcement	-	1,251,833	1,042,375
821 - Solid Waste	-	4,685,122	4,151,359
Internal Service	-	23,327,606	18,268,584
500 - Computer Replacement	-	-	-
501 - Self Insurance	-	2,960,859	2,827,246
503 - Fleet Management	-	321,433	262,925
504 - Telephone Service	-	-	-
506 - Vehicle Replacement	-	280,657	-
507 - Health Insurance	-	19,764,657	15,178,413
Discretely Presented Non-Major	-	20,492	38,538
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	20,492	38,538
Grand Total	-	85,966,783	77,304,979

CHANGES IN FUND BALANCE

Changes in Fund Balance exceeding 10% are due to shifts in anticipated revenues or planned use of available funds to complete projects. FY26 Shows a projected \$110,000,000 Debt issuance for New Civil Courthouse Complex Campus

The Fiscal Year 2025-2026 budget has \$368,036,718 appropriated fund balance, a 37.87% increase from prior fiscal year.

Fund Type	Fiscal Year 2023-24	Fiscal Year 2024- 25	Fiscal Year 2025-26	Difference	% Change
General Fund	\$ 71,238,405	\$ 66,184,309	\$ 54,930,336	\$ (11,253,973)	-17.00%
MSTU Law Enforcement	\$ 1,717,360	\$ 4,237,041	\$ 5,390,702	\$ 1,153,661	27.23%
Special Revenue Fund	\$ 58,071,105	\$ 60,265,344	\$ 62,256,526	\$ 1,991,182	3.30%
Debt Service Fund	\$ 20,734,623	\$ 21,824,026	\$ 18,474,019	\$ (3,350,007)	-15.35%
Capital Fund	\$ 39,673,913	\$ 76,323,638	\$ 193,016,433	\$ 116,692,795	152.89%
Enterprise Fund	\$ 9,378,563	\$ 6,479,700	\$ 6,227,845	\$ (251,855)	-3.89%
Internal Service Fund	\$ 31,782,395	\$ 30,942,582	\$ 27,042,219	\$ (3,900,363)	-12.61%
Non Major Component Units	\$ 429,745	\$ 689,802	\$ 698,638	\$ 8,836	1.28%
TOTAL	\$ 233,026,109	\$ 266,946,442	\$ 368,036,718	\$ 101,090,276	37.87%

Fund	Explanation
General Fund	American Rescue Revenue Recovery Funds Expended
MSTU Law Enforcement	FY26 Estimate based upon Property Valuation
Special Revenue Fund	Covid Funds Expended and Addition of Radio Program related to Purchase
Debt Service Fund	Adjustment based upon 09-30-24 Balance Sheets and One Fund Debt Retirement
Capital Fund	Estimated Debt for Court Services Buildings and One Cent Surtax
Enterprise Fund	Standard Use of Fund Balance
Internal Service Fund	Two internal service funds eliminated with future costs budgeted based upon replacement cycles
Non Major Component Units	Standard Use of Fund Balance

ENDING FUND BALANCE

Ending Fund Balance	FY26 Beginning Fund Balance	FY26 Revenues	FY26 Expenses	FY26 Reserves	FY26 Non Operating Uses	FY26 Ending Fund Balance
General Fund	84,915,600	269,750,232	313,041,613	11,638,955	-	29,985,264
MSTU - Law Enforcement	7,756,312	38,137,800	41,632,498	1,896,004	-	2,365,610
Special Revenue	128,079,808	132,028,470	233,799,477	21,241,516	-	5,067,285
010 - Choices	2,807,166	95,935	842,409	561,142	-	1,499,550
011 - MSBU - Fire	11,000,000	30,375,586	33,146,393	6,735,525	-	1,493,668
120 - Career Source Region 9	-	4,351,947	4,351,947	-	-	-
148 - MSBU - Refuse Collection	3,818,150	8,033,427	8,127,838	2,723,739	-	1,000,000
149 - Gas Tax	6,982,743	11,978,637	17,768,766	596,307	-	596,307
154 - COVID 19 Relief	-	1,000,000	1,000,000	-	-	-
171 - Constitutional Officer - Supr of Elections	-	-	-	-	-	-
811 - Drug and Law Enforcement	1,671,242	686,801	2,358,043	-	-	-
812 - Environmental	4,497,573	6,149,586	10,059,842	530,070	-	57,247
813 - Court Related	744,491	1,266,369	1,537,263	53,084	-	420,513
814 - Emergency Services	5,474,261	20,435,039	21,378,427	4,530,873	-	-
815 - Housing/Land Development	4,957,470	1,128,192	6,085,662	-	-	-
816 - Community Services	933,315	3,445,951	4,375,790	3,476	-	-
817 - Tourism	7,225,632	6,408,623	8,126,956	5,507,299	-	-
818 - Other Special Revenues	14,034,333	1,694,433	15,728,766	-	-	-
823 - SHIP	3,177,435	870,000	4,047,435	-	-	-
826 - Capital Preservation	428,705	-	428,704	1	-	-
827 - Infrastructure Sales Surtax 1%	60,327,292	34,107,944	94,435,236	-	-	-
Debt Service	18,474,019	27,823,022	27,269,393	19,027,648	-	-
819 - Debt Service	18,474,019	27,823,022	27,269,393	19,027,648	-	-
Capital	132,260,436	30,219,019	162,479,455	-	-	-
820 - Other Capital Projects	109,222,499	7,507,697	116,730,196	-	-	-
824 - Transportation	23,037,937	22,711,322	45,749,259	-	-	-
Enterprise	13,959,597	27,079,468	28,436,232	5,193,734	(322,653)	7,731,752
410 - Codes Enforcement	3,002,031	2,038,664	2,998,320	1,042,375	-	1,000,000
821 - Solid Waste	10,957,566	25,040,804	25,437,912	4,151,359	(322,653)	6,731,752
Internal Service	27,042,219	53,776,824	62,550,459	18,268,584	-	-
500 - Computer Replacement	-	-	-	-	-	-
501 - Self Insurance	7,985,533	6,551,585	11,709,872	2,827,246	-	-
503 - Fleet Management	-	7,273,180	7,010,255	262,925	-	-
504 - Telephone Service	-	-	-	-	-	-
506 - Vehicle Replacement	-	-	-	-	-	-
507 - Health Insurance	19,056,686	39,952,059	43,830,332	15,178,413	-	-
Discretely Presented Non-Major	698,638	85,001	745,101	38,538	-	-
850 - Alachua County Housing Finance Authority	642,725	54,500	697,225	-	-	-
855 - Murphree Law Library	55,913	30,501	47,876	38,538	-	-
Grand Total	413,186,629	578,899,836	869,954,228	77,304,979	(322,653)	45,149,911



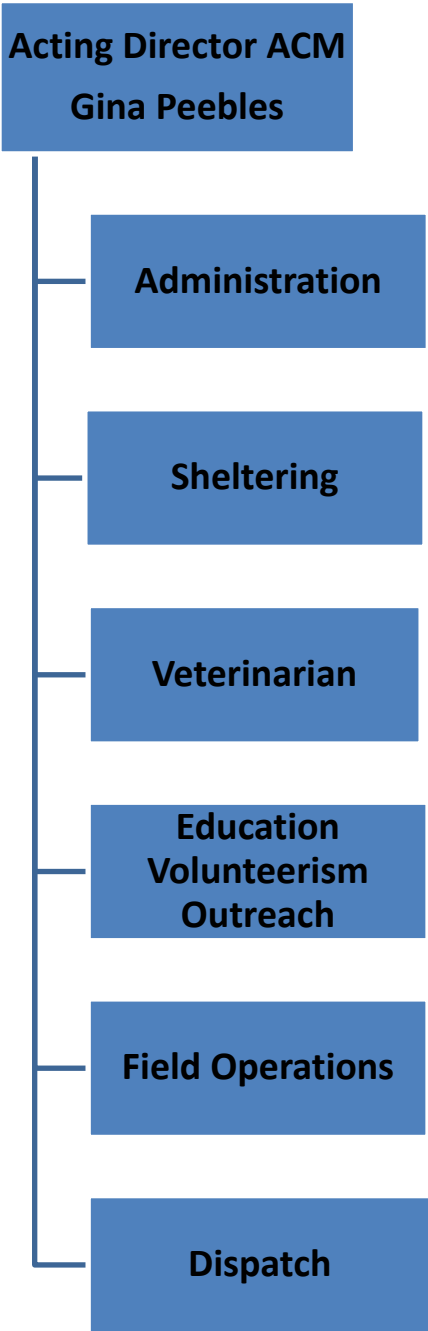
Departments



Animal Resources



Animal Resources



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Animal Resources	38.00	38.00	39.00	39.00	42.00	42.00

Animal Resources

Description

Animal Resources is committed to CARE: Community, Adoption, Reuniting, and Education. Animal Resources is responsible for sheltering operations for up to 5,000 cats and dogs annually, responding to animal-related incidents 24 hours a day, throughout the year, and coordinating adoption, volunteer, and foster programs and events. Staff continue to build strong working relationships with local animal welfare partners including veterinarians, the UF College of Veterinary Medicine, and community volunteers.

Summary of Services

Division/ Office	Program/ Service	Description
Animal Resources	Administration	Responsible for leadership, management, and oversight including areas of risk management, technology/data systems, contracts, procurement, communications, public records, 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	Public Education	Perform public education about animal safety, care, and welfare; raise awareness through community outreach, media appearances.
Animal Resources	Sheltering	Responsible for management, oversight, and implementation of sheltering operations. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals 365 days/year. Administers volunteer and foster programs. Coordinates events that promote adoption & animal welfare.
Animal Resources	Medical	Responsible for management, oversight, and implementation of medical services for the animals in County 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.

Animal Resources

Division/ Office	Program/ Service	Description
Animal Resources	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone, processes animal reunifications, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.

Significant Budget Variances

The County and Animal Resources staff are working with the Alachua County Sheriff's Office to assume animal enforcement (anticipated in calendar year 2026).

Additionally, a new animal shelter is being sited. The new shelter is envisioned to be an adoption shelter, with the current shelter being utilized to house non-adoptable animals such as those under bite quarantine, stray hold, and case animals.

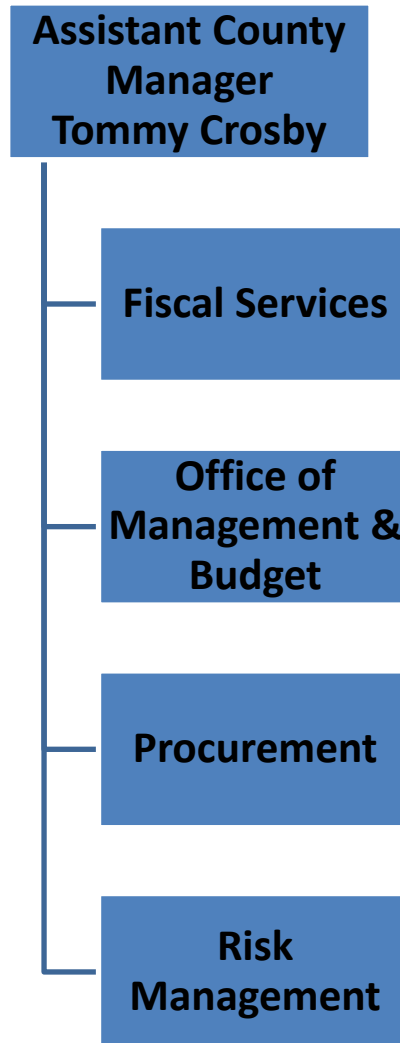
Animal Resources

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 294,084.62	\$ 122,950.00	\$ 411,770.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 23,728.39	\$ 3,000.00	\$ 17,450.00
38 - Other Sources	\$ -	\$ 2,500.00	\$ 5,500.00
Revenue Total	\$ 317,813.01	\$ 128,450.00	\$ 434,720.00
Expenses			
10 - Personal Services	\$ 2,128,264.86	\$ 3,307,582.00	\$ 3,297,240.00
20 - Operating Expenditures	\$ 755,192.28	\$ 754,946.00	\$ 721,047.00
30 - Capital Outlay	\$ 3,400.00	\$ 2,013,600.00	\$ 1,830,600.00
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 2,886,857.14	\$ 6,076,128.00	\$ 5,848,887.00

Budget and Fiscal Services



Budget and Fiscal Services Department Narratives



FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Budget & Fiscal Services Total FTE	56.00	56.00	59.00	54.00	56.00	58.00
Fiscal Services	30.00	30.00	30.00	26.00	27.00	28.00
OMB	8.00	8.00	12.00	11.00	11.00	12.00
Procurement	10.00	10.00	10.00	10.00	10.00	10.00
Risk Management	7.00	7.00	7.00	7.00	8.00	8.00

Budget and Fiscal Services

Description

Budget and Fiscal Services facilitates the optimal use of County government resources through budgeting, county-wide fiscal services, operational performance, procurement and contract administration, risk management and employee benefit services, and business systems administration, while also coordinating county-wide broadband contracts and Cenergistics contract administration.

Budget and Fiscal Services encourages 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.

Summary of Services

Division/ Office	Program/ Service	Description
Budget and Fiscal Services	Business Systems Administration	Provides oversight and administration services for enterprise-wide business and financial systems, including upgrades, security, end user training, and documentation of processes and procedures.
Budget and Fiscal Services	County-wide Broadband Oversight	Oversee, monitor, and contract(s) for broadband access and affordability for unserved geographic areas of the County. The County is leveraging federal dollars with local Internet Service Providers (ISP) and other partners to increase service availability.
Budget and Fiscal Services	County-wide Legal Notices	Design and manage the process for website-based publication of required public legal notices.
Budget and Fiscal Services	Strategic Planning, Operational Performance, and Transparency	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the Performance Management software system & reporting. Assists with identifying goals and objectives that align with the Board's strategic guidance.

Budget and Fiscal Services

Division/ Office	Program/ Service	Description
Budget and Fiscal Services	Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments/divisions/offices/programs.
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.
Management and Budget	Capital Improvement Program	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	Provides informed and in-depth analysis, advice, and recommendations to the leadership, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.
Management and Budget	Financial Policy and Procedures	Oversight to ensure that the County's financial policies and procedures are adhered to. The staff consult with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Procurement	Procurement	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. Responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; government minimum wage ordinances; the competitive bidding process; and end-to-end processing of all procurement BoCC agenda items.

Budget and Fiscal Services

Division/ Office	Program/ Service	Description
Procurement	Procurement Card (P-Card)	The procurement card is a credit card that is assigned to individual employees. The card is used as a method of paying for small dollar items. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).
Procurement	Contracts and Grants	Develops, revises, and reviews all contracts, grants, 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. Assists with contract and grant related questions. Maintains the sample agreements library and templates in the contracts management software.
Procurement	Records Retention	Processes contract and grant documents. Maintains contract and grant files in accordance with Records Retention statutes.
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.
Risk Management	Self-Funded Health Insurance	Administers and monitors the County's Self-funded Health insurance program to ensure legal compliance and stable fiscal management.
Risk Management	Employee Benefits and Wellness Programs	Risk Management administers optional employee benefits and wellness programs.
Risk Management	Employee Health and Wellness Center	Provides primary care and wellness services to employees, retirees, and dependents enrolled in the County's health insurance plan.

Budget and Fiscal Services

Division/ Office	Program/ Service	Description
Risk Management	Safety and Loss Prevention	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	Manages directly and indirectly the daily activities of staff who perform fiscal services under the Board of County Commissioners.
Fiscal Services	Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provides transactional and technical support for tasks/ activities related to procurement, p-card verification, payroll, timekeeping, budget to actuals monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, reporting, and document collection and submission.
Fiscal Services	Utility Billing & Energy Savings	Process all utility billing countywide and helps to identify errors.
Fiscal Services	FEMA Reimbursement Coordination	In conjunction with the Fire/Rescue and other impacted operating departments/divisions/ offices/programs, monitors, assists, and budgets for FEMA and other emergency disaster related reimbursement activities.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

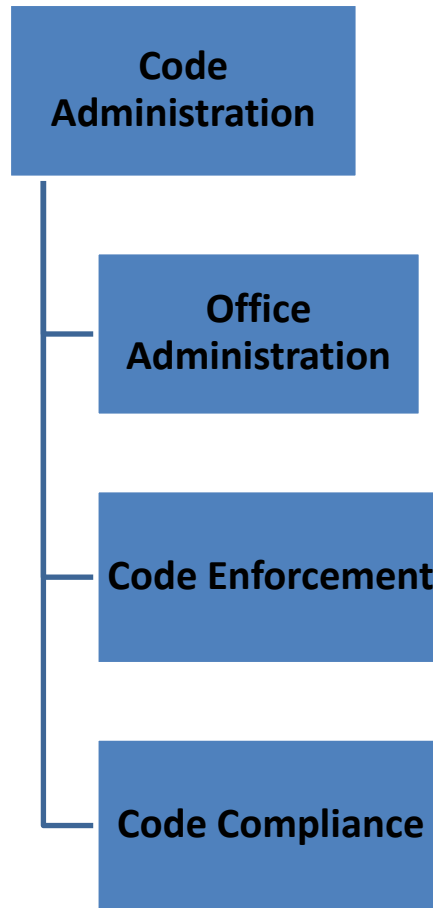
Budget and Fiscal Services

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 5,740,529.69	\$ 5,862,945.00	\$ 5,862,194.00
36 - Miscellaneous Revenues	\$ 1,253,657.45	\$ 525,000.00	\$ 689,391.00
38 - Other Sources	\$ 200,000.00	\$ 7,979,975.00	\$ 7,985,533.00
Revenue Total	\$ 7,194,187.14	\$ 14,367,920.00	\$ 14,537,118.00
Expenses			
10 - Personal Services	\$ 5,063,387.10	\$ 6,619,406.00	\$ 6,254,576.00
20 - Operating Expenditures	\$ 6,719,793.44	\$ 11,437,531.00	\$ 11,767,108.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ 141,264.39	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 11,924,444.93	\$ 18,056,937.00	\$ 18,021,684.00

Code Administration



Code Administration Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Code Administration	-	-	-	11.00	10.00	10.00

Codes Administration

Description

Codes Administration enhances the quality of life by improving the health, safety, and welfare of the community. 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 state and local 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.

Summary of Services

Division/ Office	Program/ Service	Description
Codes Administration	General Code Enforcement	Investigates complaints received from the public and works with County departments/divisions/offices/programs to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. 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. 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.
Codes Administration	Special Magistrate Administration	Prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and related 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.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

Code Administration

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
32 - Permits, Fees & Spec Assessments	\$ 41,084.00	\$ 50,000.00	\$ 46,000.00
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ 36,795.00	\$ 18,000.00	\$ 50,500.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 77,879.00	\$ 68,000.00	\$ 96,500.00
Expenses			
10 - Personal Services	\$ 702,084.42	\$ 1,008,142.00	\$ 875,011.00
20 - Operating Expenditures	\$ 141,499.89	\$ 281,155.00	\$ 185,661.00
30 - Capital Outlay	\$ -	\$ 50,000.00	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 843,584.31	\$ 1,339,297.00	\$ 1,060,672.00

Community and Administrative Services



Community and Administrative Services Department Narratives

**Assistant County Manager -
Chief of Staff
Gina Peebles**

UF/IFAS Extension

FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Community & Administrative Services Total	57.75	58.75	64.75	62.75	26.75	10.00
CAS Administration	4.00	4.00	3.00	-	-	-
Equal Opportunity	4.75	4.75	4.75	4.75	4.75	-
Tourist Development	8.00	9.00	9.00	10.00	11.00	-
UF/IFAS Extension	10.00	10.00	10.00	10.00	10.00	10.00
Career Source	31.00	31.00	38.00	38.00	-	-
Economic Development					1.00	-

UF/IFAS Extension Alachua County

Description

UF/IFAS Extension, Alachua County, is a partnership between the Alachua County Board of County Commissioners, University of Florida/IFAS, and the United States Dept. of Agriculture. UF/IFAS Extension provides scientifically based agricultural, human, and natural resource knowledge that citizens use in making informed decisions, which contribute to an improved quality of life in Alachua County.

Summary of Services

Division/ Office	Program/ Service	Description
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, financial management, food preservation and safety, youth development, etc. Currently, all 67 Florida counties have an Extension Office, with funding provided by the County and UF/IFAS.
UF/IFAS Extension Alachua County	Pesticide training and certification testing	Restricted-use pesticide certification trainings and certification testing are State mandated.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

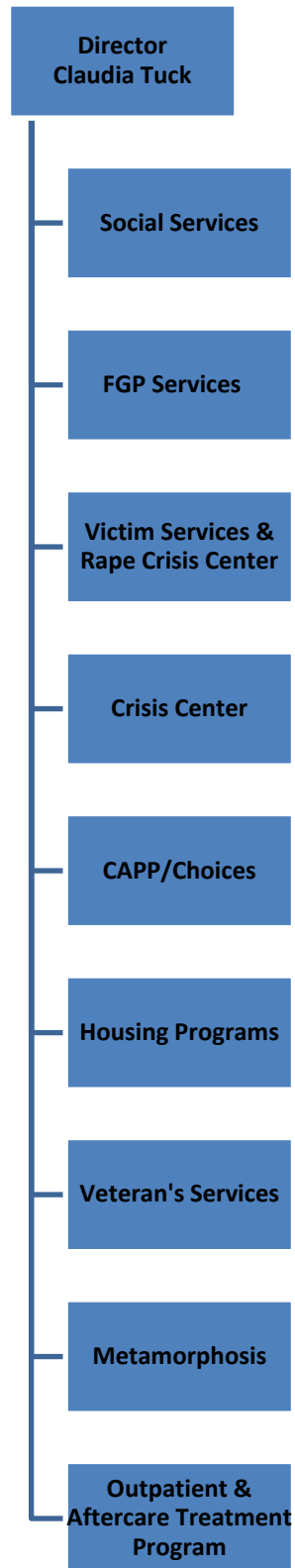
Community and Administrative Services

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
33 - Intergovernmental Revenue	\$ 156,916.39	\$ 6,500.00	\$ 7,025.00
34 - Charges for Services	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 3,762.98	\$ 1,200.00	\$ 1,200.00
38 - Other Sources	\$ -	\$ 37,300.00	\$ 40,434.00
Revenue Total	\$ 160,679.37	\$ 45,000.00	\$ 48,659.00
Expenses			
10 - Personal Services	\$ 515,111.74	\$ 713,277.00	\$ 610,658.00
20 - Operating Expenditures	\$ 241,478.61	\$ 155,400.00	\$ 145,182.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 760,590.35	\$ 872,677.00	\$ 761,840.00

Community Support Services



Community Support Services



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Community Support Services	56.50	63.50	82.00	87.00	88.00	100.00

Community Support Services

Description

Community Support Services (CSS) 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. CSS 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.

Summary of Services

Division/ Office	Program/ Service	Description
Administration	Administration	Provides organizational leadership and 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. Serves as liaison to the Public Health Department and Medical Examiner's Office.
Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.
Administration	Justice and Mental Health Collaboration Project (JMHPC)	Brings together key stakeholders to improve the identification and treatment of those living with behavioral health concerns that encounter 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. The goal, over time, is to divert individuals with behavioral health concerns from the criminal justice system, implement Co-Responder team(s), and assist with the development of a Central Receiving System.

Community Support Services

Division/ Office	Program/ Service	Description
Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations for those who die in Alachua County.
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program.
CHOICES	CHOICES Trust Fund	Administer remaining surtax funds to provide health, dental, and behavioral health services to eligible residents.
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.
Community Stabilization Program	Community Stabilization Program	Focuses on the revitalization of challenged neighborhoods and communities. Builds partnerships with businesses, faith-based organizations, neighborhoods, educational institutions, other County operations, and social services agencies to address issues related to poverty, health, and well-being.
Community Stabilization Program	Preservation and Enhancement District	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, and other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units.

Community Support Services

Division/ Office	Program/ Service	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.
Crisis Center	Crisis Center	Services include 24-hour telephone crisis counseling that is administered via local crisis lines and 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 (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, and (f) Survivors of Suicide Support Group. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies.
Crisis Center	988 Hotline	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.
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Recruits and places volunteers aged 55 and older in public schools and private non-profit and proprietary childcare 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.
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.

Community Support Services

Division/ Office	Program/ Service	Description
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.
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 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. Neighborhood Stabilization Program (NSP) - Three partner organizations provide NSP rental housing.
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.
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.
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.

Community Support Services

Division/ Office	Program/ Service	Description
Public Partnerships	Meridian	Provides 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 and can be used as matching funds required for the Central Receiving Facility.
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 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. 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

Division/ Office	Program/ Service	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 through Rapid Rehousing programs. All referrals come through the local Homeless Continuum of Care Coordinated Entry.
Social Services	Social Security Benefits Coordination	Oversee 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. Assists with submitting applications, benefit reinstatement, benefit appeal process, and the general benefit application follow-up with SSA, DDS and ODAR offices.
Treatment Programs	Metamorphosis	A residential treatment program licensed by the Dept. of Children and Families for adult, chronic substance dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). As an alternative to jail, this program is historically supported by judiciary system and serves residential and aftercare and is part of the continuum of care. Two transitional housing units allow people to have a slow, stable and structured transition back into the community. Intensive Aftercare treatment is available following the successful completion of residential treatment.
Treatment Programs	OPUS Outpatient Treatment	An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Provides individual & group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court and Day Reporting staff and consults with medical and psychiatric providers for continuity of care. To reduce recidivism, provides aftercare treatment to participants upon successful completion.
Veteran Services	Veteran Services	Assist Veterans and their families to apply for benefits and link them with services.

Community Support Services

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

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

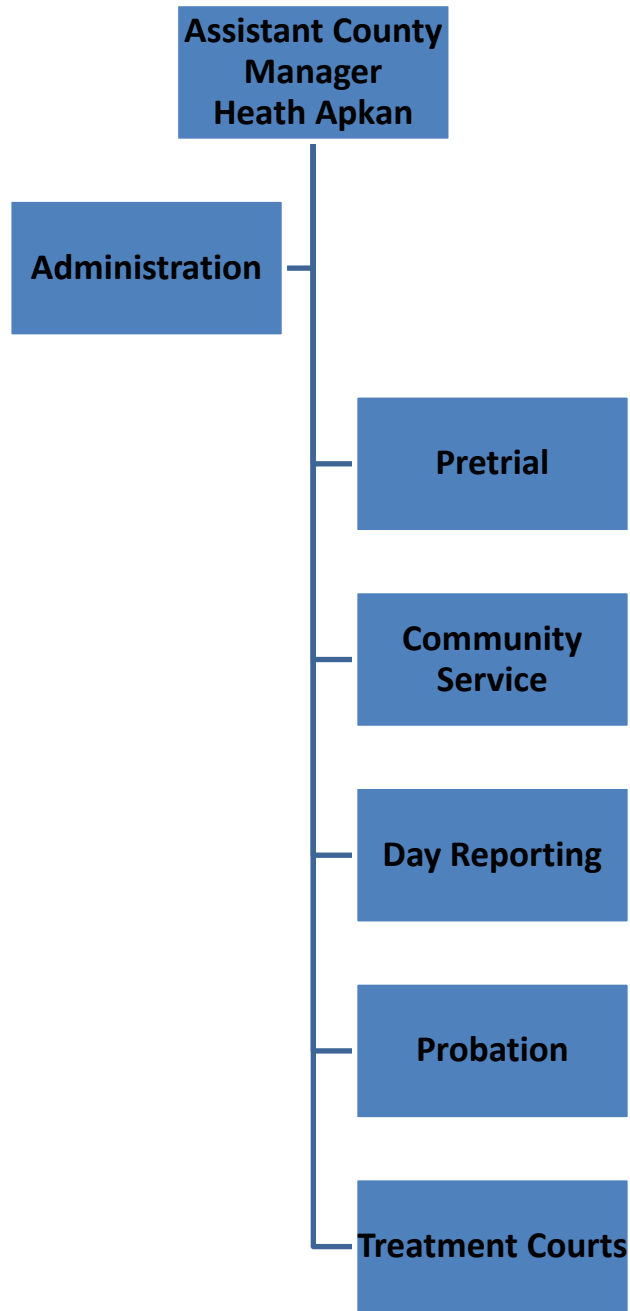
Community Support Services

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assessment	\$ 95,961.90	\$ 95,271.00	\$ 95,271.00
33 - Intergovernmental Revenue	\$ 4,277,953.05	\$ 1,193,320.00	\$ 4,811,237.00
34 - Charges for Services	\$ 21,909.53	\$ 5,000.00	\$ 38,703.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,368,294.39	\$ 411,653.00	\$ 445,889.00
38 - Other Sources	\$ 1,918,873.58	\$ 12,315,106.00	\$ 28,891,901.00
Revenue Total	\$ 7,682,992.45	\$ 14,020,350.00	\$ 34,283,001.00
Expenses			
10 - Personal Services	\$ 6,315,711.18	\$ 6,895,556.00	\$ 8,581,137.00
20 - Operating Expenditures	\$ 12,007,028.96	\$ 24,431,287.00	\$ 25,008,277.00
30 - Capital Outlay	\$ 2,242,915.95	\$ 8,133,630.00	\$ 25,993,247.00
40 - Debt Service	\$ 25,268.82	\$ -	\$ 26,000.00
50 - Grants and Aids	\$ 2,613,551.29	\$ 2,810,009.00	\$ 2,361,375.00
60 - Other Uses	\$ 1,796,819.00	\$ 7,874,854.00	\$ 1,568,831.00
Expenses Total	\$ 25,001,295.20	\$ 50,145,336.00	\$ 63,538,867.00

Court Services



Court Services Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Court Services	85.25	85.25	85.00	72.00	79.00	66.00

Court Services

Description

Court Services reduces the need for incarceration by rendering timely and accurate information to the Courts while also providing a continuum of cost-effective, community-based services to the citizens of Alachua County with emphasis on accountability and preserving public safety. Court Services provides an array of screening, supervision, and treatment services for people under the jurisdiction of County and Circuit courts of Alachua County.

Summary of Services

Division/ Office	Program/ Service	Description
Administration	Administration	Leadership and administrative support such as compiling and verifying statistical reports, providing criminal history records for pretrial screening, initiating and completing intake process of new probation and community service clients, completing data entry, processes Expunge/Seal Orders, preparing program documentation such as violation reports, affidavits, arrest warrants, Failures to Appear, and Citizens Right to Know reporting. Coordinates access to the criminal justice information network systems and equipment including connectivity, security, recertifications and proper operation as required by the FDLE and FBI.
Aid and Assistance	Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center	Monitors budget and fee collections for special funds. Reviews supporting documentation provided by agencies to ensure timely and accurate payments.

Court Services

Division/ Office	Program/ Service	Description
Aid and Assistance	Justice and Mental Health Collaboration Grant Program (JMHCP)	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.
Aid 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	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	Felony Forensics	Offers competency restoration services for felony defendants who are incompetent to proceed with the legal process and refers defendants to appropriate treatment provider and monitors defendant treatment progress.
Clinical and Therapeutic	Drug Court	Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders. Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals. Integrates operations with Mental Health Court, Veterans Treatment Court, Metamorphosis and OPUS.

Court Services

Division/ Office	Program/ Service	Description
Clinical and Therapeutic	Veterans Treatment Court	Offers 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. Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals. Integrates operations with U.S. Veterans Administration treatment and medical services, Creative Counseling Services for Intensive Outpatient treatment services and Metamorphosis (residential treatment) program.
Clinical and Therapeutic	Mental Health Court	Offers intensive community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders. Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals. Integrates services with Meridian Mental Health for Medication Management and short-term residential services, OPUS (Outpatient), Creative Counseling Services for Intensive Outpatient treatment services, and Metamorphosis (long-term residential treatment) substance abuse programming.

Court Services

Division/ Office	Program/ Service	Description
Investigations and Community Supervision	Pretrial Investigations	<p>Completes investigations on arrestees for First Appearance Hearings 365 days a year. Interviews defendants and verifies information via phone contact with relatives, friends, and employers and reviews local, State and National criminal history information. Completes a pretrial risk and needs assessments. Presents Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments, information related to whether the persons are designated a violent felony offender of special concern (AMA/JLA), and if there might be a concern regarding domestic violence incidents. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions.</p>
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Screens eligible detainees who remain in custody within 96 hours after their First Appearance Hearing to evaluate release options to manage and supervise 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 pretrial status who remain in custody and are appropriate for supervision programs.</p>

Court Services

Division/ Office	Program/ Service	Description
Investigations and Community Supervision	Case Management	Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail space for high-risk defendants. The defendant's supervision/case management can be customized to address risks and needs while addressing concerns the Court may have about a release. Defendants are referred to local community treatment providers for services as ordered by the court.
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS/TAD)	Provides technological community supervision such as Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors a defendant's whereabouts 24/7 and monitors compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. This program may be an acceptable alternative to jail for inmates with significant medical issues. Thermal Alcohol Detection (TAD) may be offered to pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision to monitor compliance with abstaining from alcohol use.
Investigations and Community Supervision	Community Service	Recruits and coordinates governmental and nonprofit agencies as worksites so that individuals can complete community service hours as ordered by the Court. Staff monitor the completion of hours/days of community service provided. Compliance is reported back to the Court and other appropriate entities.

Court Services

Division/ Office	Program/ Service	Description
Investigations and Community Supervision	Probation	Provides probationers with community supervision 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.
Investigations and Community Supervision	Probation - Domestic Violence	Specialized caseloads are designated for offenders charged for domestic incidents. These cases require specialized training and experience dealing with probationers who exert abusive power and control issues over their victims. Caseloads may 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.
Investigations and Community Supervision	Day Reporting	Community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. As such, participants have daily contact with 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.

Court Services

Division/ Office	Program/ Service	Description
Investigations and Community Supervision	Jail Population Manager	Research jail population management strategies and programs; determines best practice methodology and implements effective program policies. Identifies, triages, and coordinates the expeditious and safe release of in-custody inmates presenting special needs and considerations and those who may qualify for jail alternative programs.

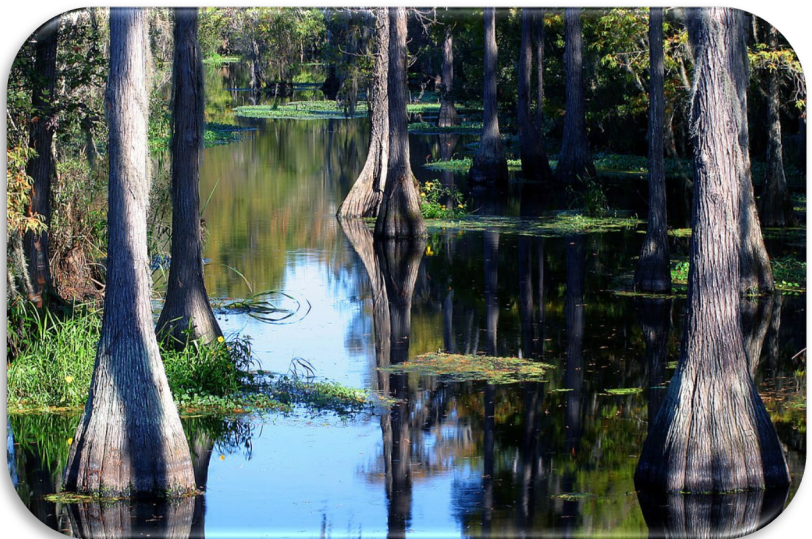
Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

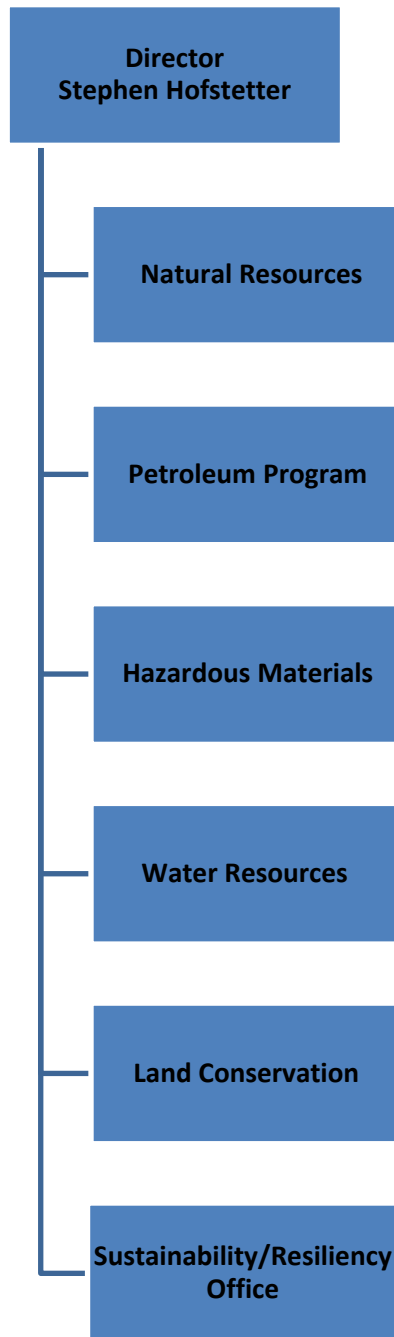
Court Services

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ 118,114.45	\$ -	\$ -
34 - Charges for Services	\$ 192,458.00	\$ 242,950.00	\$ 191,200.00
35 - Judgments, Fines & Forfeit	\$ 95,777.80	\$ 130,000.00	\$ 96,000.00
36 - Miscellaneous Revenues	\$ 1,364,657.42	\$ -	\$ -
38 - Other Sources	\$ -	\$ 4,583.00	\$ -
Revenue Total	\$ 1,771,007.67	\$ 377,533.00	\$ 287,200.00
Expenses			
10 - Personal Services	\$ 4,633,834.75	\$ 6,259,708.00	\$ 6,306,912.00
20 - Operating Expenditures	\$ 6,407,365.15	\$ 7,839,087.00	\$ 7,746,005.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ 20,000.00	\$ -	\$ 22,000.00
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 11,061,199.90	\$ 14,098,795.00	\$ 14,074,917.00

Environmental Protection



Environmental Protection Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Environmental Protection	51.35	52.35	53.60	56.60	59.60	60.60

Environmental Protection

Description

Alachua County is known for clean water, air, green space, and abundant wildlife. Our citizens share strong community values to enjoy and protect 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. Environmental Protection supports a community ethic of environmental resiliency and responsible environmental stewardship of the water, air, land, and living resources in Alachua County.

Environmental Protection programming continues to be focused on strengthening local capacity for environmental resiliency. 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, and natural areas through a combination of conservation land acquisition, investing in green infrastructure, and environmental regulation.

Summary of Services

Division/ Office	Program/ Service	Description
Environmental Protection Administration	Administration	Provide direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation. General administrative support services assist in meeting financial, procurement, human resources, public records, risk, and document management needs.
Land Conservation/ Management	Real Property	Acquire and manage environmentally and agriculturally significant lands in accordance with Res. 22-66. Evaluate nominated properties, present findings to the citizens advisory boards, and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements. Obtain matching funds through partnerships, donations, and grants.
Land Conservation/ Management	Balu Forest	Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues.

Environmental Protection

Division/ Office	Program/ Service	Description
Land Conservation/ Management	Stewardship	Manage, monitor, and coordinate maintenance of conservation lands. 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.
Land Conservation/ Management	Arboriculture	Develop and implement the County's tree planting program. Establish high value trees, appropriate for site conditions on County owned rights-of-way, developed County properties, and properties directly influencing the public sphere.
Natural Resources Protection	Environmental Planning, Review, and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan, county codes, and state and federal laws as they relate to regulated natural resources. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Conduct 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.
Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and certain 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. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and contracted neighboring counties. Provide assistance and promote compliance with State storage tank regulations.

Environmental Protection

Division/ Office	Program/ Service	Description
Water Resources Protection	Water Resources	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. Respond to citizen complaints regarding Water Resources. Represent the county in regional water quality, water supply planning, and springs protection groups. Implementation of springs restoration projects.
Water Resources Protection	Stormwater	Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of the stormwater water quality improvement and restoration projects. Provide advice to citizens on addressing stormwater issues related to their property. Review of stormwater elements of new development projects countywide. 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.
Resiliency and Climate Initiatives	Resiliency and Climate Initiatives	Oversee, research, and recommend county activities to protect resources and reduce energy consumption. Work on related special projects. Assists with related updates to the County's Comprehensive Plan. Draft and implement the Climate Action Plan.

Environmental Protection

Division/ Office	Program/ Service	Description
Hazardous Materials	Hazardous Materials Management	Implement and enforce the Hazardous Materials Management Code (HMMC), the State of Florida Hazardous Waste Small Quantity Generator Program (SQG), and the Federal Hazardous Waste 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 public. Provide Emergency Response to all hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites. Provide development review of contaminated sites or properties impacted by contaminated sites.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

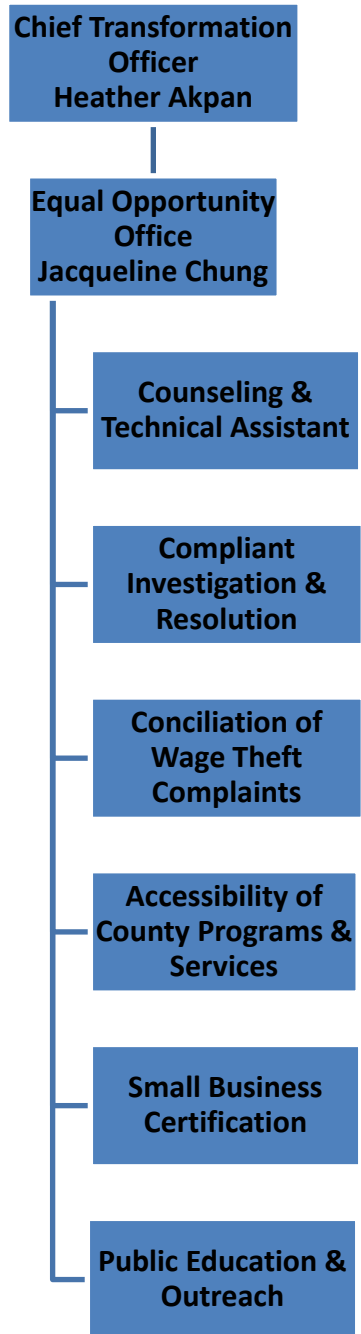
Environmental Protection

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assessment	\$ 1,594,137.41	\$ 1,539,477.00	\$ 1,553,000.00
33 - Intergovernmental Revenue	\$ 3,060,222.13	\$ 3,703,997.00	\$ 2,008,173.00
34 - Charges for Services	\$ 441,700.35	\$ 473,200.00	\$ 432,036.00
35 - Judgments, Fines & Forfeit	\$ 2,020.00	\$ -	\$ 1,800.00
36 - Miscellaneous Revenues	\$ 28,938.62	\$ 25,000.00	\$ 29,200.00
38 - Other Sources	\$ -	\$ 12,167,131.00	\$ 14,789,200.00
Revenue Total	\$ 5,127,018.51	\$ 17,908,805.00	\$ 18,813,409.00
Expenses			
10 - Personal Services	\$ 5,219,400.36	\$ 6,459,772.00	\$ 6,456,742.00
20 - Operating Expenditures	\$ 2,191,960.99	\$ 17,372,537.00	\$ 12,177,609.00
30 - Capital Outlay	\$ 6,519,598.02	\$ 19,836,159.00	\$ 23,925,707.00
50 - Grants and Aids	\$ 19,702.34	\$ 455,000.00	\$ 235,000.00
60 - Other Uses	\$ -	\$ 136,643.00	\$ -
Expenses Total	\$ 13,950,661.71	\$ 44,260,111.00	\$ 42,795,058.00

Equal Opportunity Office



Equal Opportunity Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Equal Opportunity	4.75	4.75	4.75	4.75	4.75	5.75

Equal Opportunity

Description

Alachua County prohibits unlawful discrimination in county employment, programs, and services. The Human Rights Ordinance, Chapter 111 of County Code, prohibits unlawful discrimination in Employment, Housing, and Public Accommodations within the geographic boundaries of Alachua County.

Equal Opportunity (EO) ensures compliance with nondiscrimination laws, removes barriers to access, and works to foster an environment where everyone is treated fairly and with respect. Compliance efforts include monitoring the hiring process, conducting training, providing guidance to management and employees on equal opportunity/equal access concerns, administering a complaint resolution process, and conducting public education and outreach activities for residents of Alachua County.

Summary of Services

Division/ Office	Program/ Service	Description
Equal Opportunity	Complaint Investigation and Resolution	Investigates both internal complaints of discrimination involving county employment, programs, or services, as well as external complaints of discrimination filed under the Human Rights Ordinance.
Equal Opportunity	Accessibility of County Programs and Services	Ensures that county programs and services are accessible to individuals with disabilities and those with limited English language proficiency, in accordance with federal laws. This includes evaluating physical spaces, reviewing procedures, and offering recommendations to eliminate barriers and promote full participation in county programs and services.
Equal Opportunity	Wage Theft Complaints	Administers the Wage Recovery Ordinance which prohibits the nonpayment or underpayment of wages. This involves working with both employees and employers to review wage theft claims and conciliate/resolve disputes.
Equal Opportunity	Small Business Enterprise Program	The purpose of the Small Business Enterprise Assistance Program is to promote the growth and development of local small businesses by facilitating their participation in the county's purchasing and procurement process.

Equal Opportunity

Division/ Office	Program/ Service	Description
Equal Opportunity	Public Education and Outreach	Conducts public education and outreach to inform the community about county programs and services, anti-discrimination laws, and complaint filing options. Efforts include workshops, community events, and educational materials designed to increase public awareness of the programs and resources available

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

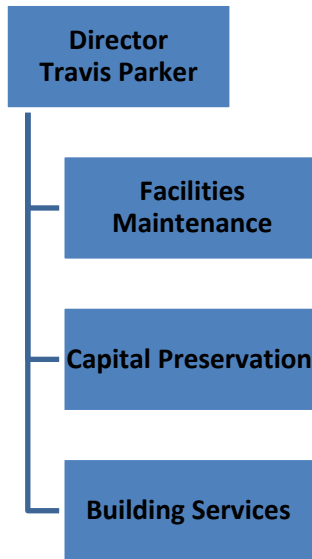
Equal Opportunity

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,062.50	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 1,062.50	\$ -	\$ -
Expenses			
10 - Personal Services	\$ 478,639.28	\$ 547,272.00	\$ 643,993.00
20 - Operating Expenditures	\$ 68,493.85	\$ 110,778.00	\$ 186,865.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 547,133.13	\$ 658,050.00	\$ 830,858.00

Facilities Management



Facilities Management Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Facilities Management	44.30	44.30	42.30	56.30	56.30	56.30

Facilities Management

Description

Facilities Management is responsible for maintaining both county-owned and leased properties. We strive to provide safe, clean, and environmentally sound facilities for citizens, constitutional officers, and staff, while continuously seeking ways to enhance service delivery and operational efficiency.

As we look ahead, we are committed to evolving our service and maintenance models to meet the demands of an aging building inventory. The Facilities Master Plan, approved by the Board, serves as a roadmap for constructing new facilities, as well as updating and repurposing existing structures. This approach will help reduce the county's dependence on leased spaces, ultimately resulting in long-term cost savings.

Considering rising material costs, inflation, and industry-wide labor shortages that have extended project timelines and escalated expenses, Facilities Management is proactively adopting strategic solutions to uphold our high standards of service. We are incorporating renewable energy solutions and expanding our preventative maintenance programs to extend the lifespan of county facilities and mitigate future repair costs. Through these initiatives, we aim to ensure that county operations remain efficient, cost-effective, and resilient to external challenges.

Summary of Services

Division/ Office	Program/ Service	Description
Facilities Management	Administration	Leadership, administrative, and managerial support to provide services consistent with Board policy. Provide direction and oversight over Facilities services, contracts, lease agreements, maintenance and preservation projects, work order management system, capital projects, and the Facilities Master Plan.
Facilities Management	Inventory & Warehouse Management	Oversees the Facilities supply warehouse including maintaining proper stock levels and keeping records. Receives, stores and issues equipment, materials, supplies, and tools. Maintains control of inventory.

Facilities Management

Division/ Office	Program/ Service	Description
Facilities Management	Facilities Preservation and Capital Projects	Oversees capital and facilities preservation projects as assigned. Conducts assessments of all County owned or managed facilities. Evaluates conditions for deferred maintenance, preventative maintenance, and preservation projects and makes recommendations.
Facilities Management	Janitorial and Grounds Maintenance	Provide cleaning and janitorial services for County owned buildings, and landscaping services for buildings as assigned.
Facilities Management	Building, Maintenance & Repairs	Provides services to all county buildings include, but not limited to: HVAC, plumbing, electrical, and interior/exterior repairs and maintenance.
Facilities Management	County Building Life Safety - Elevators and Fire Suppression	Performs inspections, maintenance, and contract oversight of elevators and fire suppression equipment. Coordinates and manages related vendor contracts. Ensures maintenance and operation according to building codes. Schedules and conducts inspections. Confirms up-to-date elevator licenses.
Facilities Management	Customer Service, Database, and Asset Management	Maintains and supports the Facilities work order management system and creates and maintains data reports. Assists with the tracking of service, maintenance, and lease agreements. Provides assistance to internal and external customers.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

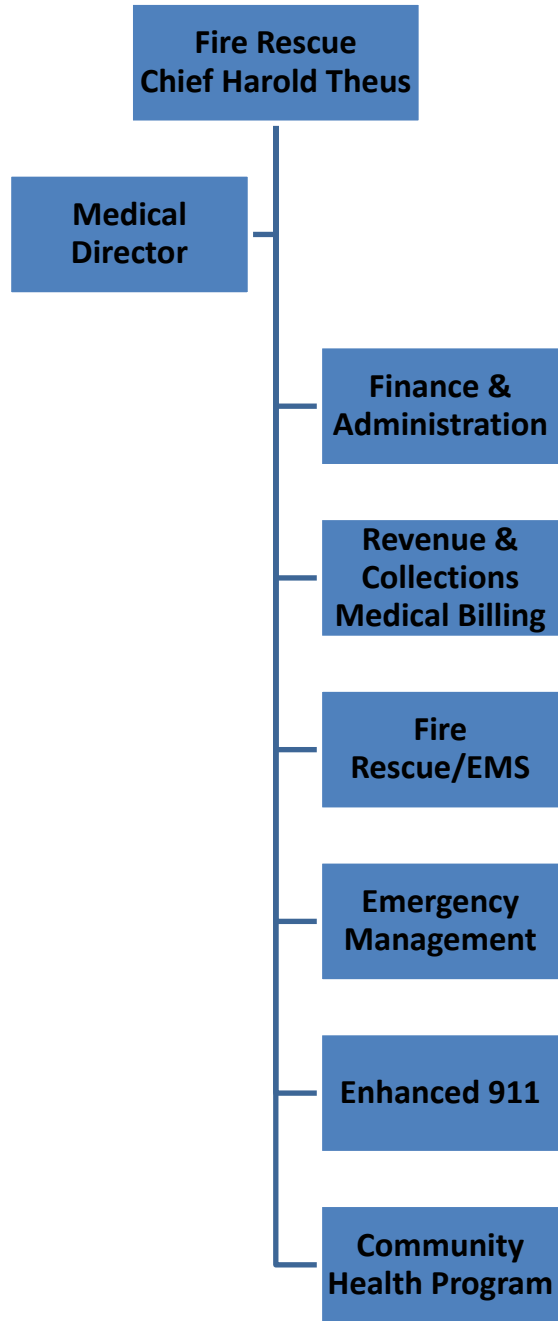
Facilities Management

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
34 - Charges for Services	\$ 210.00	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,478,913.95	\$ 83,353.00	\$ 195,291.00
38 - Other Sources	\$ -	\$ 49,465,000.00	\$ 100,000,000.00
Revenue Total	\$ 1,479,123.95	\$ 49,548,353.00	\$ 100,195,291.00
Expenses			
10 - Personal Services	\$ 3,357,400.90	\$ 4,697,605.00	\$ 4,587,435.00
20 - Operating Expenditures	\$ 8,417,619.84	\$ 11,517,649.00	\$ 15,702,310.00
30 - Capital Outlay	\$ 2,021,781.32	\$ 49,490,000.00	\$ 100,025,000.00
40 - Debt Service	\$ 68,824.32	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 13,865,626.38	\$ 65,705,254.00	\$ 120,314,861.00

Fire Rescue



Fire Rescue Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Fire/Rescue	299.00	301.00	342.00	366.00	374.50	382.00

Fire Rescue

Description

Fire Rescue provides a full range of emergency and non-emergency life safety services to the citizens and visitors of Alachua County and is 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.

Summary of Services

Division/ Office	Program/ Service	Description
Administration	Administration	Provides direction and oversight to ensure effective Fire Rescue Operations. Services include administrative support and logistical services to field personnel. Develops and oversees budget and policy. Administers contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.).
Administration	General Accounting	Coordinates and manages fiscal operations for Fire Rescue. Provides oversight and management of the operating budget, grant fund management and reporting, procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, and compliance with all Administrative, Fiscal, and Budget policies and procedures.
Administration	Revenue and Collections	Records, bills, and collects the non-tax, fee-based user fees related to rescue and transport services. Maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies.

Fire Rescue

Division/ Office	Program/ Service	Description
Administration	Information and Technology	Responsible for technical support of all hardware and software programs within Fire Rescue. Provides 24/7 technical support related to the network, specialized software programs, and reporting for all Fire Rescue computers. Supports specialized programs including the electronic EMS and Fire reporting systems, ambulance billing software, fire personnel management system, and staff scheduling server management. Coordinates the deployment of an Unmanned Ariel Vehicle (UAV) to enhance public safety capabilities.
Emergency Management	Emergency Management	Develops, implements, and manages a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. 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, nonprofit agencies, businesses and citizens in order to be prepared for disasters and significant incidents. Conducts annual plan reviews for Health Care Facilities in the county.

Fire Rescue

Division/ Office	Program/ Service	Description
Enhanced 911/ Communica- tions	Enhanced 911/ Communications	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. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support Operations.
Public Safety Radio System	Public Safety Radio System	In 2023, Alachua County acquired the Trunked Radio System, also known as the Public Safety Radio System (PSRS), from Gainesville Regional Utilities. The PSRS is a six-site, 13-channel trunked simulcast system utilizing Motorola Solutions' G-Series equipment. It serves all fire rescue and law enforcement in Alachua County, along with other municipal and county operations that are not directly related to public safety.
Fire Rescue Operations	Emergency Medical Services	Provides pre-hospital Advance Life Support emergency medical care and transport services twenty-four hours a day, seven days a week through the deployment of both 24-hour rescue units and Critical Care Peak-Load units. Provides 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. The Medical Director provides direction to all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, and directs the Medical Quality Assurance program.

Fire Rescue

Division/ Office	Program/ Service	Description
Fire Rescue Operations	Fire Protection	Provides fire suppression and first response Advanced Life Support (ALS) in 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, Cross Creek, and Melrose VFDs to provide varying levels of fire suppression and first response EMS services. Fire Rescue maintains the ability to deploy water tankers. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the "Fire Service Delivery Core Principles" which 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.
Fire Rescue Operation	Central Supply and Inventory	Provides primary support to the Fire Rescue Operations including, but not limited to, medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. Coordinates with Procurement 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 are tracked for accountability purposes.

Fire Rescue

Division/ Office	Program/ Service	Description
Fire Rescue Operations	Fire Prevention/Fire Marshall	Oversees Fire Prevention, Arson/Fire Related Death Investigations, and Internal Affairs. Conducts annual fire safety inspections for all public, private and charter schools, day care centers, assisted living facilities, nursing homes, County facilities, and medical facilities as required for the renewal of their state license. Plans Inspection/Review, which is mandated, provides for the review of all architectural drawings for new commercial construction in Alachua County, including fire alarm, sprinkler, and pre-engineered suppression systems. Conducts arson investigations in the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. Completes internal investigations and reports recommendations.
Fire Rescue Operations	Training and Professional Standards	Provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and employee records concerning exposures, immunizations, physicals, and the fit testing of respiratory equipment. Investigates Fire Rescue accidents and makes recommendations to prevent further occurrences. Coordinates Fire Rescue Safety Committee as required by Florida Statute. Maintains personal accountability system and compliance requirements for protective air standards for on-scene emergency operations

Fire Rescue

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

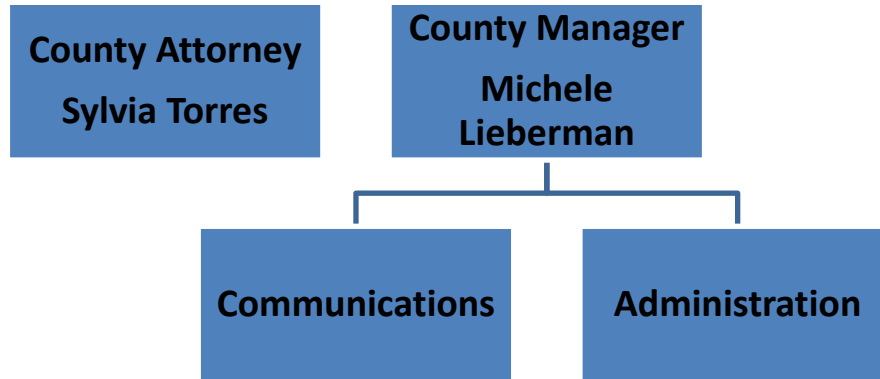
Fire Rescue

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
32 - Permits, Fees & Spec Assessment	\$ 20,717,412.20	\$ 22,222,458.00	\$ 22,388,053.00
33 - Intergovernmental Revenue	\$ 3,007,154.82	\$ 3,427,008.00	\$ 1,640,807.00
34 - Charges for Services	\$ 22,083,871.00	\$ 22,971,068.00	\$ 21,464,390.00
35 - Judgments, Fines & Forfeit	\$ 192,659.85	\$ 200,000.00	\$ 200,000.00
36 - Miscellaneous Revenues	\$ 1,310,362.01	\$ 75,700.00	\$ 103,555.00
38 - Other Sources	\$ 20,953,010.00	\$ 24,780,396.00	\$ 27,123,620.00
Revenue Total	\$ 68,264,469.88	\$ 73,676,630.00	\$ 72,920,425.00
Expenses			
10 - Personal Services	\$ 39,454,563.63	\$ 44,397,592.00	\$ 45,104,468.00
20 - Operating Expenditures	\$ 15,917,007.81	\$ 18,909,800.00	\$ 16,442,333.00
30 - Capital Outlay	\$ 17,002,082.25	\$ 14,878,002.00	\$ 17,167,565.00
40 - Debt Service	\$ 172,769.62	\$ -	\$ -
50 - Grants and Aids	\$ 30,103.29	\$ 30,104.00	\$ 30,104.00
60 - Other Uses	\$ 14,034,708.25	\$ 16,798,927.00	\$ 18,301,120.00
Expenses Total	\$ 86,611,234.85	\$ 95,014,425.00	\$ 97,045,590.00

General Government



General Government Department Narratives



FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
General Government Total FTE	29.00	30.00	27.00	31.00	31.00	34.50
County Manager	3.00	3.00	4.00	4.00	4.00	5.50
County Attorney	10.00	11.00	11.00	11.00	11.00	11.00
Communications	5.00	5.00	5.00	6.00	6.00	6.00
Administration	4.00	4.00	-	3.00	3.00	5.00
Commission Services	7.00	7.00	7.00	7.00	7.00	7.00

General Government

Description

General Government is comprised of the Commissioners, County Manager and direct reports, County Attorney, Communications, Commission and County Manager's Administrative Services staff, Accreditation, and Agenda Coordination, as well as oversight of the Executive Liaison – Public Safety and Community Relations position.

Summary of Services

Division/ Office	Program/ Service	Description
County Manager	Administration/ Chief of Staff	Executive staff who oversee, manage, and coordinate daily functions and special projects of the County Manager's Office.
County Manager	Accreditation	Oversees the accreditation process and identifies potential grants. Offers guidance, training, and support to review and provide recommendations for compliance with established accreditation standards. Supports county operations in grant sourcing and application processes.
County Manager	Agenda Coordination	Develops the County Commission's meeting agendas for regular meetings, special meetings, public hearings, and other publicly noticed Commission meetings. Manages the agenda and advisory board software, trains end users, and assists agenda liaisons.
County Manager	Citizens Academy and Advanced Citizens Academy	Coordinates and oversees the County's Citizens Academy and Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs.

General Government

Division/ Office	Program/ Service	Description
County Attorney	County Attorney	Provides legal representation in litigation filed against and by the County; reviews and/or prepares contracts; provides advice and support for county operations; drafts related legal memoranda to the BOCC, County Manager, Constitutional Officers, County Departments/Divisions/Offices/Programs, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.
Communications	Audio/Visual broadcasts, production, and technical support	Broadcasts public county meetings. Produces informational programming for the county including the County Manager's Annual Report, Alachua County Talks, public service announcements, and Channel 12 Bulletin Board information. Provides technical support for meeting rooms with public audio/visual broadcast capabilities and a variety of other projects and presentations.
Communications	External/Internal Communications	Official spokesperson for the Board and is the lead communicator in the event of an emergency. Coordinates and communicates with the media. Produces and distributes press releases, the Community Update newsletter, and many other publications. Manages the County's website homepage, Video on Demand pages, and other countywide public facing web pages. Manages the County's social media presence. Provides design, copy writing, editorial, and public and media relations services.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

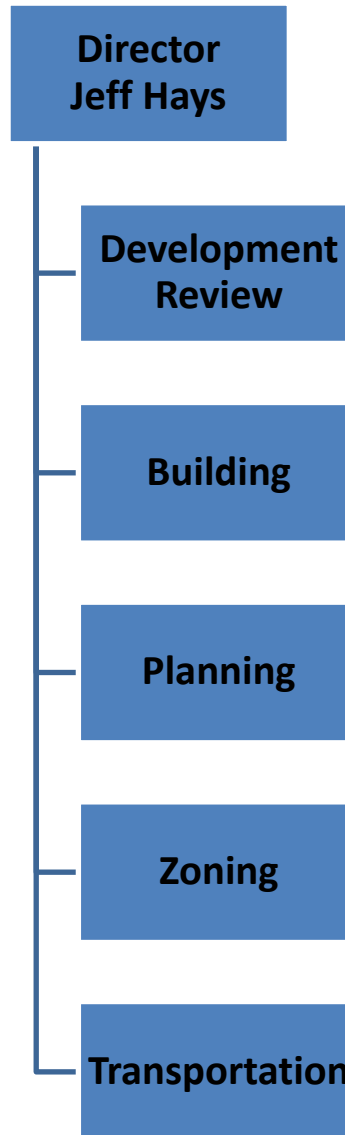
General Government

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ 7,406.77	\$ 6,500.00	\$ 7,025.00
34 - Charges for Services	\$ 2,938.33	\$ -	\$ 400.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 3,545.95	\$ -	\$ 300.00
38 - Other Sources	\$ -	\$ 37,300.00	\$ 40,434.00
Revenue Total	\$ 13,891.05	\$ 43,800.00	\$ 48,159.00
Expenses			
10 - Personal Services	\$ 5,079,028.29	\$ 5,810,916.00	\$ 6,314,905.00
20 - Operating Expenditures	\$ 553,569.67	\$ 883,615.00	\$ 910,129.00
30 - Capital Outlay	\$ 20,295.00	\$ 15,000.00	\$ 15,000.00
40 - Debt Service	\$ 66,750.00	\$ -	\$ -
50 - Grants and Aids	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 5,723,642.96	\$ 6,713,531.00	\$ 7,246,034.00

Growth Management



Growth Management Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Growth Management	45.50	45.50	46.00	47.00	48.00	49.00

Growth Management

Description

Growth Management guides growth and development through policy development, public participation, and coordination with municipalities and other government agencies, and provides 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.

Growth Management facilitates a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources, promotes economic prosperity, and provides for safe and affordable housing. 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, economic and community development initiatives, and Geographic Information System (GIS) services.

Summary of Services

Division/ Office	Program/ Service	Description
Building	Administration	Manages records relating to building and zoning issues. Liaison support for various boards and committees. Provides Structural Damage Assessment Management required during/after disasters.
Building	Building Inspections	Enforces Florida Building Code requirements through construction inspections. Provides permitting, plan review, and inspections on building renovation and construction within unincorporated areas and within the municipalities under inter-local agreement. Provides initial damage assessment field teams, during catastrophic events.
Comprehensive Planning	Administration	Provides leadership, management, supervision, training, and oversight. Manages and maintains related records. Liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.

Growth Management

Division/ Office	Program/ Service	Description
Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related databases. 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. Program staff support several advisory committees. Liaison to Historic Commission, including review and preparation of tax exemptions for improvements to qualified historic properties.
Comprehensive Planning	GIS	Oversees County-wide GIS software and infrastructure, coordinates data storage and delivery techniques, and reviews software licensing. Develops, maintains, and distributes geographic data while creating and maintaining online tools for building permits, inspections, code enforcement, and other functions. Responsible for developing and maintaining online Plan Review and GIS applications.

Growth Management

Division/ Office	Program/ Service	Description
Comprehensive Planning	Development Services	Administers 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). Provides information to the public. Supports the Planning Commission and the Development Review Committee. Reviews privately initiated Comprehensive Plan amendments. Updates, maintains and implements the Unified Land Development Code.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Develops and administers the County's Impact Fee Ordinance, Multimodal Transportation Mitigation Program, and the concurrency management program. Reviews of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represents 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. Contributes to the County's Capital Improvement Plan project information.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

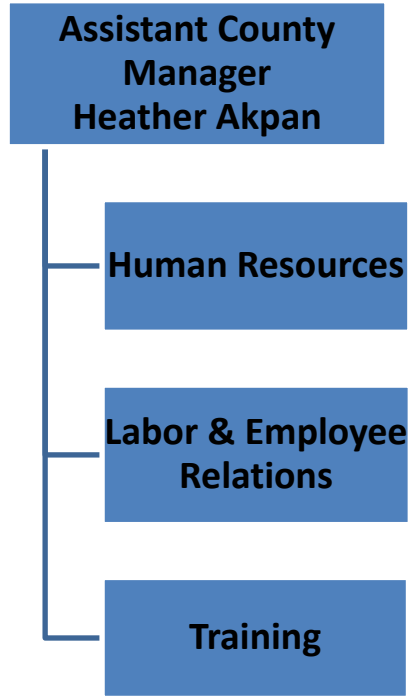
Growth Management

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
32 - Permits, Fees & Spec Assessment	\$ 2,057,141.14	\$ 2,343,200.00	\$ 2,053,100.00
33 - Intergovernmental Revenue	\$ -	\$ -	\$ 231,000.00
34 - Charges for Services	\$ 300.00	\$ 7,200.00	\$ 100,001.00
36 - Miscellaneous Revenues	\$ 159,462.60	\$ 105,400.00	\$ 125,563.00
38 - Other Sources	\$ -	\$ 2,002,487.00	\$ 2,165,016.00
Revenue Total	\$ 2,216,903.74	\$ 4,458,287.00	\$ 4,674,680.00
Expenses			
10 - Personal Services	\$ 4,326,552.11	\$ 5,259,113.00	\$ 5,275,406.00
20 - Operating Expenditures	\$ 1,497,026.92	\$ 1,400,116.00	\$ 1,840,049.00
30 - Capital Outlay	\$ -	\$ 100,000.00	\$ 110,000.00
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 5,823,579.03	\$ 6,759,229.00	\$ 7,225,455.00

Human Resources



Human Resources Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Human Resources	11.00	12.00	15.00	15.00	16.00	15.00

Human Resources

Description

Human Resources is responsible for recruitment, recognition programs, organizational training, coordinating classification and compensation efforts, FMLA, and employee and labor relations. We promote a "customer first" attitude by demonstrating a spirit of cooperation and being a trusted source of human resources expertise. Human Resources fosters 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, 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. 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

Summary of Services

Division/ Office	Program/ Service	Description
Human Resources	Policy Development/ Implementation	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.
Human Resources	Record Keeping	Maintain employee personnel records in accordance with Florida Statutes and Federal guidelines.
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings.
Human Resources	Classification & Pay	Conduct position audits and salary surveys to verify accurate job classifications, ensure job descriptions reflect current responsibilities, and confirm that all positions are aligned with the appropriate pay ranges.

Human Resources

Division/ Office	Program/ Service	Description
Human Resources	Recruitment	Provide recruitment services for all County departments by posting jobs, placing ads, listing positions on the internet and social media, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, and assisting with the interview process.
Human Resources	New Hire processing	Prepare and administer new hire paperwork and required employment documents. Coordinate employment verifications and E-Verify processing.
Human Resources	Employee Programs/ Employee Evaluations	Oversight of county-wide employee and Human Resources programs. Coordinate annual employee evaluations, employee incentives, educational reimbursements, and employee goal setting.
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. Notify employees of their rights, verifying/ confirming information from medical providers, and monitoring and tracking the use of FMLA leave.
Human Resources	Employee Skills Development	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. Develop and launch non-leadership related learning that builds the capabilities of existing and new County employees.
Human Resources	Compliance Training	Through the use of live instructor-led and online learning courses, 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.
Human Resources	Organizational Development Services & Consulting	Organizational development (OD) services focus on developing work units and teams. Utilizing tools such as managerial coaching, retreat facilitation, leadership training, E-Learning content to enhance team efforts, functions, services, and activities to support a healthy work environment and enhanced customer service delivery.

Human Resources

Division/ Office	Program/ Service	Description
Human Resources	Leadership Development	Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need to effectively lead their work group in the most cost-efficient, highly productive manner, and with a focus on developing staff to advance within the County structure.

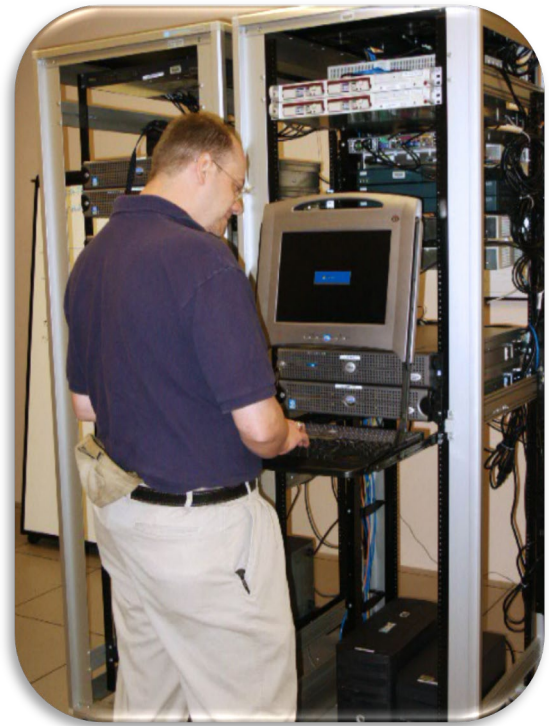
Significant Budget Variances

No significant budget enhancement/variance to the department's budget to continue the current level of service into the adopted fiscal year.

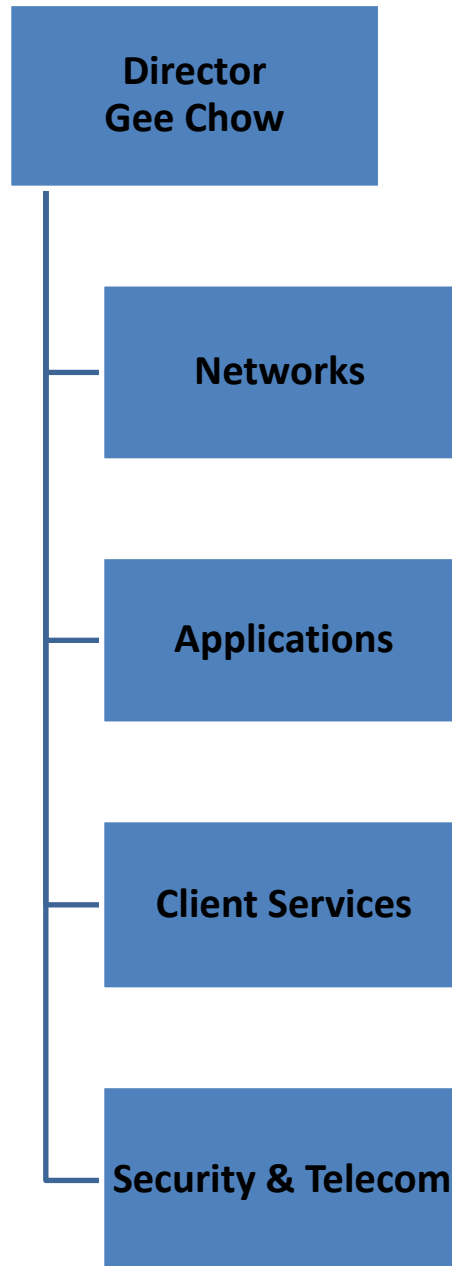
Human Resources

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
34 - Charges for Services	\$ 2,474.59	\$ 250.00	\$ -
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
Revenue Total	\$ 2,474.59	\$ 250.00	\$ -
Expenses			
10 - Personal Services	\$ 1,363,800.31	\$ 2,072,456.00	\$ 1,783,555.00
20 - Operating Expenditures	\$ 322,720.43	\$ 366,085.00	\$ 329,546.00
30 - Capital Outlay	\$ -	\$ -	\$ -
Expenses Total	\$ 1,686,520.74	\$ 2,438,541.00	\$ 2,113,101.00

Information & Telecommunications Services



Information and Telecommunication Services Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Information & Telecommunication Services	38.00	38.00	38.00	38.00	38.00	38.00

Information & Telecommunications Services

Description

Information & Telecommunications Services designs and maintains 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. This is accomplished by continuously upgrading technology infrastructure to meet the growing demands for new services and improve work efficiency.

Summary of Services

Division/ Office	Program/ Service	Description
Application & Web Development	Web Support Services	Provides support and maintenance of Alachua County websites including website content updates and creation.
Application & Web Development	Database Development and Support	Creates, modifies, maintains and supports Alachua County's database and data backups. Aids in the development of software specific database code, system integrations, and data normalization. Verifies database backups are up-to-date and the latest security patches are applied.
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	Creates, modifies, maintains and supports software applications for County business processes and web-based applications. Provides software analysis support, develops integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. Responsible for the management of software releases, software version control, and patch management for Web Servers.
Application & Web Development	3rd Party Software Implementation & Support	Provides direct assistance with the analysis, maintenance and implementation of 3rd Party Software Applications. Provides technical assistance and works with vendors to resolve issues. This team reviews requirements and provides software analysis to bring projects to completion.

Information & Telecommunications Services

Division/ Office	Program/ Service	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. 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	Ensures that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolves technical problems, oversees server activity levels, and ensures server security. Continuously monitors server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers. 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.
Network Services	Infrastructure Admin	Maintains the Alachua County Active Directory. Oversees the creation of users, security groups, and group policy (GPO). Administers 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. Issues and manages the secure certificates used by multiple applications installed on county servers.

Information & Telecommunications Services

Division/ Office	Program/ Service	Description
Network Services	Backup and Disaster Recovery	Installs and maintains the backup and media servers to manage, create and configure backup schedules for servers, files and databases. Creates and maintains backup schedules and verifies backups are completed successfully. Installs and configures client software, as necessary, in servers to be backed up. Restores data from back-up sources, 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 as required by public records requests. Administrate ListServer list to publish Commissioners' email on the County web page. Provide text archive capabilities for county owned smartphones.
Client Services	Help Desk Support	Handles customer support calls regarding hardware and software support issues. Responds to customer service requests pertaining to all computer and telephone matters throughout County government. Provides remote support and troubleshooting.
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating external repair services). Configures network printers/copiers. Manages Active Directory user and equipment accounts. Image and deploy new computers, laptops and tablet devices.
Security and Telecom Services	Security Monitoring	Configures, maintains and monitors the anti-SPAM and anti-virus appliances. Responsible for distribution of the latest security patches and virus protections. Monitors internet traffic and bandwidth utilization. Provides security awareness training and reinforces that training through simulated phishing attacks. Stays up to date with changing threats and security vulnerabilities.

Information & Telecommunications Services

Division/ Office	Program/ Service	Description
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitors the live traffic and firewall logs for suspicious or unwanted traffic. Administers the county fileshare system used to securely share large files externally. Manages county VPN access used to remotely access internal resources by authorized users.
Security and Telecom Services	Telecom Voice	Provides maintenance and support for the County's telecommunication services network. Responsible for maintenance and repair of the county copper and fiber infrastructure. Performs locates for underground, county owned, cabling,
Security and Telecom Services	Telecom Data	Maintains county data network comprised of data switches and routers throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Designs solutions to install or improve connectivity between county locations. Monitors bandwidth usage of connections between county sites and to the internet.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

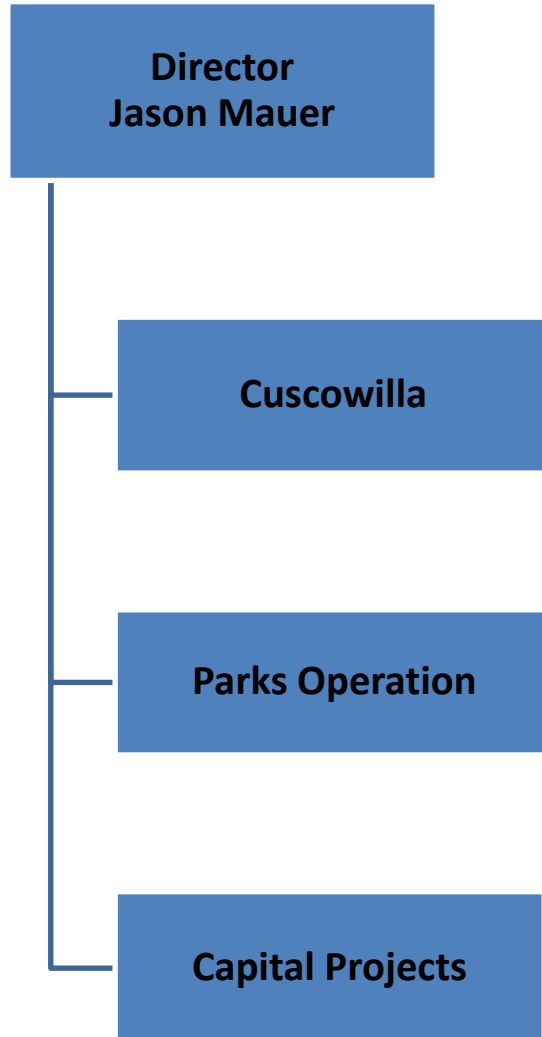
Information & Telecommunications Services

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
34 - Charges for Services	\$ 554,351.51	\$ 328,000.00	\$ 328,000.00
36 - Miscellaneous Revenues	\$ 2,843.89	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 557,195.40	\$ 328,000.00	\$ 328,000.00
Expenses			
10 - Personal Services	\$ 4,541,764.75	\$ 5,107,928.00	\$ 5,086,410.00
20 - Operating Expenditures	\$ 1,807,806.82	\$ 3,927,315.00	\$ 3,982,257.00
30 - Capital Outlay	\$ 182,705.00	\$ 1,612,363.00	\$ 650,000.00
40 - Debt Service	\$ 256,643.72	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 6,788,920.29	\$ 10,647,606.00	\$ 9,718,667.00

Parks and Open Space



Parks and Open Space Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Parks & Open Spaces	16.50	16.50	19.50	20.00	22.00	22.00

Parks and Open Space

Description

Parks and Open Space provides 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. Parks and Open Space manages and maintains over 1,400 acres of land which is used for recreational activities.

Parks and Open Space finalized and presented to the Board of County Commissioners the 'Parks & Open Space 10 Year Master Plan'. The Parks and Open Space Master Plan provides a roadmap to develop parks, recreation, and open spaces throughout Alachua County by utilizing the identified portion of the 1.0% Infrastructure Surtax dedicated to parks and public spaces.

Summary of Services

Division/ Office	Program/ Service	Description
Parks and Open Spaces	Administration	Responsible for the design, development, and maintenance of the county's public parks and open spaces. Administers recreation, rental, security, maintenance, and construction contracts. Liaison to the Recreation and Open Space Advisory Committee (ROSCO).
Parks and Open Spaces	Maintenance	Constructs, maintains, and repairs parks and open space facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Coordinates access to public rental/meeting spaces.
Parks and Open Spaces	Capital Projects	Oversees contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of features and facilities necessary for the enhanced operation of the parks.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

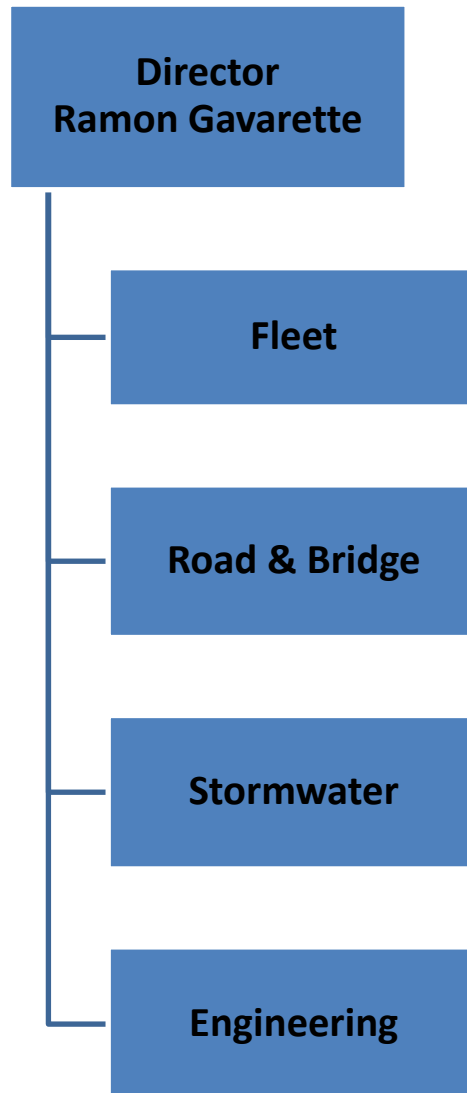
Parks & Open Space

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assessment	\$ 169,726.10	\$ 215,000.00	\$ 169,000.00
33 - Intergovernmental Revenue	\$ 235,009.50	\$ 40,000.00	\$ -
34 - Charges for Services	\$ 110,956.19	\$ 126,645.00	\$ 112,011.00
36 - Miscellaneous Revenues	\$ 179,256.80	\$ 78,618.00	\$ 118,490.00
38 - Other Sources	\$ -	\$ 455,467.00	\$ 1,450,257.00
Revenue Total	\$ 694,948.59	\$ 915,730.00	\$ 1,849,758.00
Expenses			
10 - Personal Services	\$ 1,588,011.20	\$ 1,992,302.00	\$ 1,999,072.00
20 - Operating Expenditures	\$ 1,384,707.21	\$ 2,652,874.00	\$ 2,069,707.00
30 - Capital Outlay	\$ 6,506,412.40	\$ 4,326,072.00	\$ 5,359,758.00
50 - Grants and Aids	\$ 3,000.00	\$ 3,634,789.00	\$ 3,874,855.00
60 - Other Uses	\$ 5,548.00	\$ 5,154.00	\$ 14,500.00
Expenses Total	\$ 9,487,678.81	\$ 12,611,191.00	\$ 13,317,892.00

Public Works



Public Works Department Narratives



FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Public Works Total FTE	133.00	133.00	128.00	149.00	135.00	135.00
Fleet	18.00	18.00	18.00	18.00	18.00	18.00
Engineering	4.00	4.00	4.00	4.00	4.00	4.00
Road & Bridge	98.00	98.00	98.00	114.00	100.00	100.00
Stormwater	13.00	13.00	8.00	13.00	13.00	13.00

Public Works

Description

Public Works provides stewardship of assigned county-owned infrastructure and equipment and works with the community to support growth that balances environmental, social and community development needs.

Public Works collaborates with the community, county internal operations, and other agencies to plan, build, and maintain the community's infrastructure to the highest standards allowable by providing roadway construction and maintenance through traffic engineering, development review, mowing, grading, stormwater, pavement management, right-of-way maintenance, and traffic maintenance.

Summary of Services

Division/ Office	Program/ Service	Description
Fleet Management	Maintenance and Repair	Provides vehicle and equipment repair and maintenance for county operations and support for emergency events.
Fleet Management	Vehicle and Equipment Replacement	Procures and replaces county operational vehicles and equipment when their economical life is up.
Fleet Management	Fuel	Provides fuel (gasoline, diesel, and biodiesel) from 2 county-owned bulk stations and an on-site fuel delivery truck. Manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Manages stationary generators at county-owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, periodic test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.

Public Works

Division/ Office	Program/ Service	Description
Transportation	Real Property, Right-of-Way, GIS, and Surveying	Acquires and disposes of real property, right-of-way and easements. Maintains records for all real property owned by the County. Supports county operations with surveying needs using in-house survey crews. Supports internal GIS services.
Transportation	Construction Inspections	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	Performs mandated functions related to roadway safety and maintenance, including : Pavement maintenance (pot-hole, drop-off repair, rehabilitation); 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 rights-of-way; Street Light and Fire Hydrant Agreement; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and maintaining existing sidewalks for tripping hazards and ADA requirements; Repair, replace, and maintenance of traffic control devices (signs, markings and signals); Clear zone trimming; Unpaved roadway grading and maintenance.

Public Works

Division/ Office	Program/ Service	Description
Transportation	Emergency Response	<p>First response in disasters, event control, and debris disposal - including handling washouts and trees impeding county roadways.</p> <p>Management of emergency operations relating to transportation and public works. All crews and personnel are trained and ready for emergency situations and equipment and resources are loaned to other agencies as needed.</p>
Transportation	Engineering	<p>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. Coordinates the Alachua County Pavement Management Plan. Coordinates the submittal of projects to the FDOT District 2 Work Program. MTPO representative. Reviews and certifies that all record plats are compliant with technical standards. Performs services to acquire land and land rights for County operations. Reviews and processes all applications for plat vacations or street closings. Maintains roadway and facilities inventory and as-built files. Collects and reports on vehicle crash data. Performs traffic speed studies. Performs design, permitting and contract management for transportation projects.</p>
Transportation	Engineering (Pavement Management Plan)	<p>Provides professional engineering support related to the County's Pavement Management Program (PMP) within the Transportation Capital Improvement Program. Reviews and certifies that all PMP projects are compliant with technical standards. Performs design, permitting and contract management for transportation projects.</p>

Public Works

Division/ Office	Program/ Service	Description
Transportation	Engineering: Signs and Markings	In-house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety and operational concerns.
Transportation	Engineering: Multimodal Accommodation	Establishes and maintains a safe, convenient, efficient automobile, bicycle and pedestrian transportation system. Contracts with RTS to provide services in the unincorporated area of the County. Receives & responds to citizen request for multi-modal needs.
Transportation	Development Review	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 and storm water and provides technical expertise 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 and paving and drainage improvement permits. Provides flood information and assistance to the public upon request.

Public Works

Division/ Office	Program/ Service	Description
Transportation	Pollutant Discharge and Flood Mitigation	Performs mandated functions related to requirements of the 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).
Stormwater	Stormwater Maintenance	Performs mandated functions related to drainage maintenance and safety: Responds to citizen requests for drainage maintenance and safety issues; Performs stormwater basin maintenance and re-establishes drainage ways county-wide.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

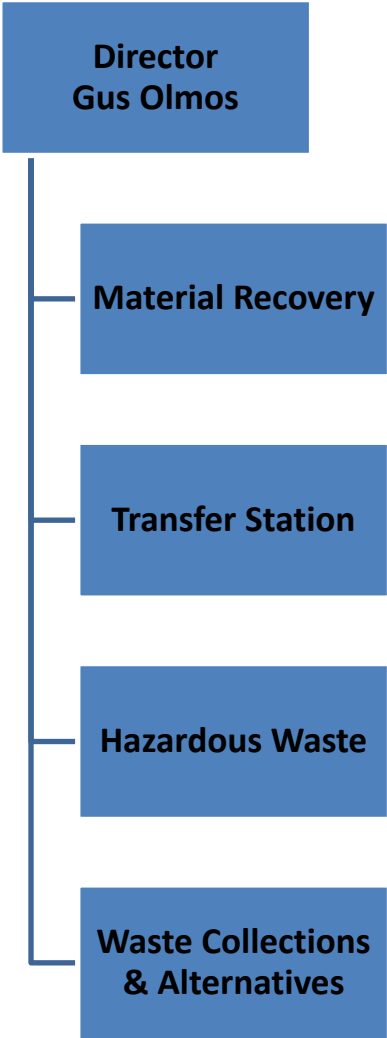
Public Works

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ 8,319,944.98	\$ 9,352,888.00	\$ 8,389,405.00
32 - Permits, Fees & Spec Assessment	\$ 3,939,592.07	\$ 1,523,500.00	\$ 1,859,084.00
33 - Intergovernmental Revenue	\$ 5,671,831.25	\$ 20,512,155.00	\$ 19,631,447.00
34 - Charges for Services	\$ 6,419,703.11	\$ 8,074,476.00	\$ 7,924,459.00
36 - Miscellaneous Revenues	\$ 977,793.12	\$ 14,000.00	\$ 352,500.00
38 - Other Sources	\$ 7,714,609.82	\$ 16,699,713.00	\$ 50,348,514.00
Revenue Total	\$ 33,043,474.35	\$ 56,176,732.00	\$ 88,505,409.00
Expenses			
10 - Personal Services	\$ 8,252,924.75	\$ 11,864,749.00	\$ 11,602,053.00
20 - Operating Expenditures	\$ 13,061,658.17	\$ 21,750,845.00	\$ 15,233,732.00
30 - Capital Outlay	\$ 17,331,394.41	\$ 45,807,772.00	\$ 83,363,873.00
40 - Debt Service	\$ -	\$ -	\$ -
60 - Other Uses	\$ 8,186,544.00	\$ 7,190,862.00	\$ 7,257,904.00
Expenses Total	\$ 46,832,521.33	\$ 86,614,228.00	\$ 117,457,562.00

Solid Waste & Resource Recovery



Solid Waste and Resource Recovery Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
FTE COUNT						
Solid Waste	64.00	64.00	64.00	62.00	64.00	64.00

Solid Waste and Resource Recovery

Description

Solid Waste and Resource Recovery (SWRR) provides clean, efficient, economical, and environmentally sound management of solid waste resources in Alachua County with a focus on transitioning the disposal and transfer system to a resource recovery-based system to maximize the efficient and cost-effective use of our resources and promote circular-economy principles.

Solid Waste and Resource Recovery provides a variety of solid waste and resource recovery management services, including receiving, collecting, processing, recycling, reusing and transporting solid waste.

SWRR continues to support the Climate Action Plan by evaluating and implementing circular-economy strategies while addressing infrastructure and capacity issues at the Leveda Brown Environmental Park and rural collection centers.

Summary of Services

Division/ Office	Program/ Service	Description
Waste Management	Transfer Station	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	Countywide services for the processing, marketing, and sale of recyclable materials collected in Alachua County. Provides services to residential, government and private sector customers for the recycling of materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk, and white goods collection in the unincorporated curbside collection area.
Waste Management	Rural Collection Centers	Provides environmentally sound collection sites for residents to drop off solid waste, recycling, yard waste, household hazardous waste; and the reuse of lightly used household items
Waste Management	Special Assessments	Accurately maintains the solid waste assessments within the requirements of FSS Ch. 197. Provides assessment information to Budget and Fiscal Services.

Solid Waste and Resource Recovery

Division/ Office	Program/ Service	Description
Waste Management	Hazardous Waste Collection	Provides 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 five Hazardous Waste drop-off locations throughout the county. Conducts mobile hazardous waste collection events and provides public education on the proper management of hazardous waste.
Waste Management	Waste Collection and Alternatives	Provides educational and community outreach programs to promote waste reduction, recycling, and other efforts to meet the County's circular-economy goals. Produces the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP).
Waste Management	Engineering/ Compliance	Provides permit and compliance monitoring of county-operated solid waste management facilities and closed landfills. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	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 and resource recovery matters.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

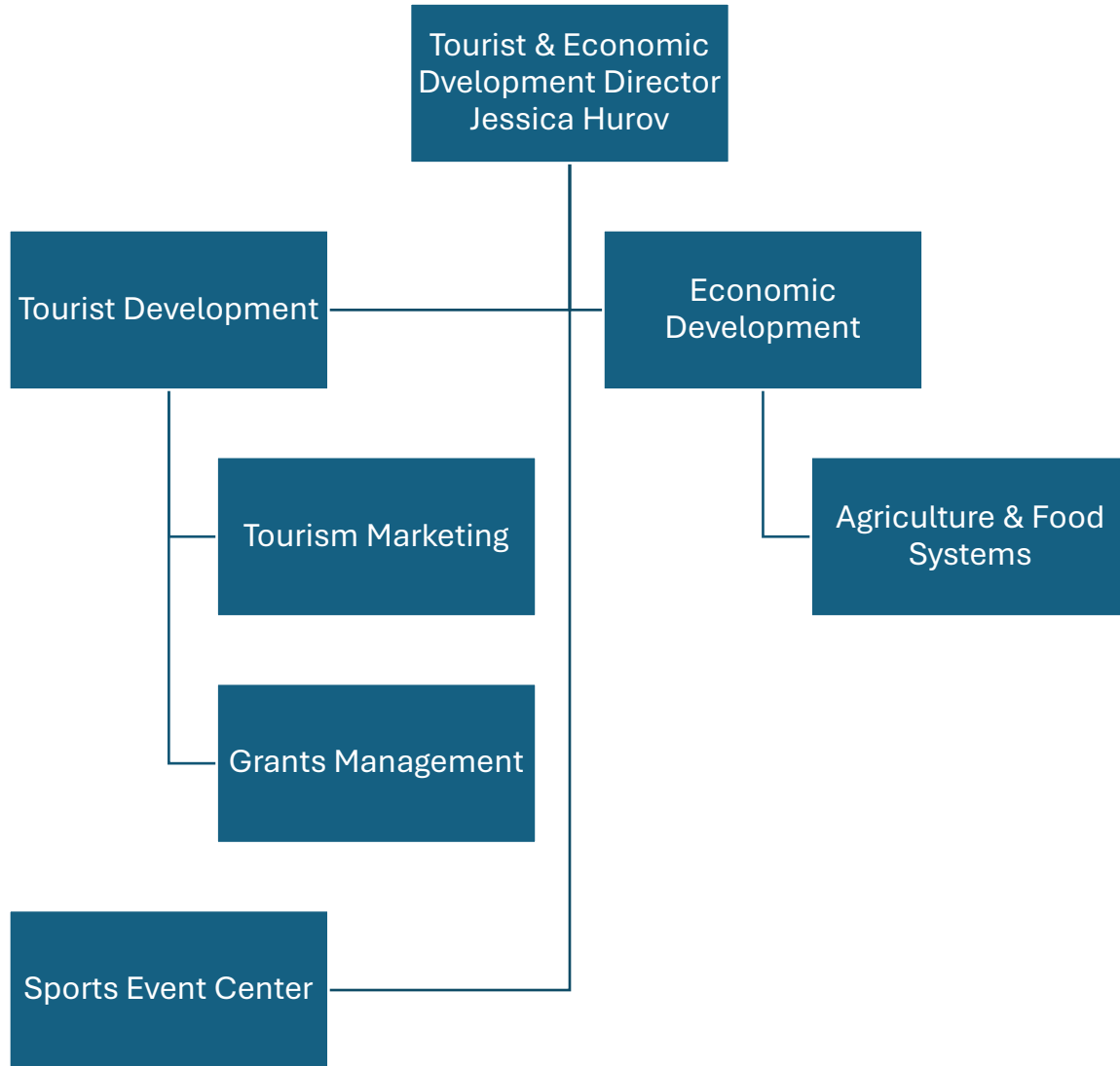
Solid Waste and Resource Recovery

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
32 - Permits, Fees & Spec Assessment	\$ 12,655,284.72	\$ 13,087,009.00	\$ 14,179,571.00
33 - Intergovernmental Revenue	\$ 248,461.82	\$ 240,334.00	\$ 276,500.00
34 - Charges for Services	\$ 12,344,215.29	\$ 14,240,771.00	\$ 14,253,939.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 3,502,270.98	\$ 2,774,975.00	\$ 3,319,675.00
38 - Other Sources	\$ 1,631,074.47	\$ 7,477,511.00	\$ 8,377,609.00
Revenue Total	\$ 30,381,307.28	\$ 37,820,600.00	\$ 40,407,294.00
Expenses			
10 - Personal Services	\$ 5,019,838.43	\$ 5,496,100.00	\$ 5,718,279.00
20 - Operating Expenditures	\$ 21,380,348.04	\$ 23,821,720.00	\$ 24,181,036.00
30 - Capital Outlay	\$ 31,173.00	\$ 221,002.00	\$ 1,302,756.00
60 - Other Uses	\$ 1,396,204.84	\$ 836,879.00	\$ 1,327,793.00
Expenses Total	\$ 27,827,564.31	\$ 30,375,701.00	\$ 32,529,864.00

Tourism & Economic Development



Tourism and Economic Development



FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Tourism & Economic Development	8.00	9.00	9.00	10.00	11.00	14.00

Tourism and Economic Development

Description

Tourism and Economic Development (Alachua County's Destination Marketing Organization (DMO), Economic Development Organization (EDO), and Film Commission) supports local businesses, attracts new companies, and strengthens the county's economy. The county's tourism initiatives support events, attractions, and local experiences that strengthen the economy and community identity. Tourism and Economic Development provides resources, guidance, and partnerships to help entrepreneurs and businesses succeed in Alachua County.

Summary of Services

Division/ Office	Program/ Service	Description
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. 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 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.
Economic Development	Economic Development	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 and promotes county industrial areas. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds.

Tourism and Economic Development

Division/ Office	Program/ Service	Description
Economic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Economic Development	Strategic Initiatives & Food Systems	Coordinates county-wide strategic initiatives related to economic development and food systems.

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

Tourism & Economic Development

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ 8,435,826.78	\$ 9,500,000.00	\$ 9,500,000.00
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 48,666.92	\$ 65,000.00	\$ 48,220.00
36 - Miscellaneous Revenues	\$ 976,235.56	\$ 198,000.00	\$ 142,000.00
38 - Other Sources	\$ 4,716,049.00	\$ 10,636,050.00	\$ 13,880,513.00
Revenue Total	\$ 14,176,778.26	\$ 20,399,050.00	\$ 23,570,733.00
Expenses			
10 - Personal Services	\$ 937,446.15	\$ 1,362,034.00	\$ 1,390,740.00
20 - Operating Expenditures	\$ 1,537,852.24	\$ 2,587,143.00	\$ 2,344,102.00
30 - Capital Outlay	\$ 172,227.95	\$ 1,500,000.00	\$ 3,303,051.00
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 7,419,567.91	\$ 9,488,014.00	\$ 9,085,651.00
60 - Other Uses	\$ 1,290,250.00	\$ 2,435,158.00	\$ 3,203,338.00
Expenses Total	\$ 11,357,344.25	\$ 17,372,349.00	\$ 19,326,882.00

Non-Departmental



Non-Departmental

Description

This collection of funds includes, but is not limited to: Debt Service, Reserves, Special Expense, Indirect Costs, and County-wide revenue and transfer activities. These County-wide accounts are managed in a professional and accurate manner as stipulated by Florida Statutes and Generally Accepted Accounting Principles.

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.

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, fiscal services, human resources, facilities, maintenance, technology).

Reserves

Sufficient reserves are budgeted to provide funding for unanticipated contingencies. 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 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.

Non-Departmental

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ 235,383,672.88	\$ 252,444,106.00	\$ 267,705,998.00
32 - Permits, Fees & Spec Assessment	\$ -	\$ 100,000.00	\$ 101,001.00
33 - Intergovernmental Revenue	\$ 26,141,043.93	\$ 27,143,941.00	\$ 24,781,623.00
34 - Charges for Services	\$ 29,841,806.15	\$ 40,124,369.00	\$ 36,995,495.00
35 - Judgments, Fines & Forfeit	\$ 620.00	\$ 350.00	\$ 500.00
36 - Miscellaneous Revenues	\$ 26,479,775.73	\$ 23,029,014.00	\$ 17,245,624.00
38 - Other Sources	\$ 27,458,333.65	\$ 204,980,070.00	\$ 169,475,847.00
Revenue Total	\$ 345,305,252.34	\$ 547,821,850.00	\$ 516,306,088.00
Expenses			
10 - Personal Services	\$ 850,077.92	\$ 2,059,473.00	\$ 3,502,501.00
20 - Operating Expenditures	\$ 34,431,686.11	\$ 46,654,302.00	\$ 48,426,627.00
30 - Capital Outlay	\$ 901,324.79	\$ 22,025,340.00	\$ 3,165,228.00
40 - Debt Service	\$ 11,883,198.13	\$ 13,276,822.00	\$ 10,197,124.00
50 - Grants and Aids	\$ 2,987,053.01	\$ 30,896,967.00	\$ 24,599,995.00
60 - Other Uses	\$ 39,871,225.00	\$ 111,342,472.00	\$ 97,581,330.00
Expenses Total	\$ 90,924,564.96	\$ 226,255,376.00	\$ 187,472,805.00

Constitutional Officers

Chad D. Scott.
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

Description

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

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.

Constitutional Officers – Clerk of Court

Clerk of Court – Comptroller Duties

Accountant and Custodian of County Funds

- Provide accounting services to all departments/divisions/offices/programs 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.

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 Courts

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ 24.95	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 75.00	\$ -	\$ -
38 - Other Sources	\$ 377,378.29	\$ 100,000.00	\$ 140,000.00
Revenue Total	\$ 377,478.24	\$ 100,000.00	\$ 140,000.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ 81,250.00
20 - Operating Expenditures	\$ -	\$ 30,000.00	\$ 188,954.00
30 - Capital Outlay	\$ -	\$ -	\$ -
60 - Other Uses	\$ 3,928,178.00	\$ 4,266,028.00	\$ 4,321,094.00
Expenses Total	\$ 3,928,178.00	\$ 4,296,028.00	\$ 4,591,298.00

Constitutional Officers – Property Appraiser

Description

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

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
38 - Other Sources	\$ 711,934.20	\$ 50,000.00	\$ 50,000.00
Revenue Total	\$ 711,934.20	\$ 50,000.00	\$ 50,000.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ 39,650.00
20 - Operating Expenditures	\$ 79,200.00	\$ 79,200.00	\$ 79,200.00
60 - Other Uses	\$ 8,082,469.00	\$ 8,651,133.00	\$ 9,372,078.00
Expenses Total	\$ 8,161,669.00	\$ 8,730,333.00	\$ 9,490,928.00

Constitutional Officers – Sheriff’s Office

Description

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 five key areas: Operations, Support Services, Administrative Services, Jail, and Professional Standards & Technical Services. All personnel are expected to provide superior service to the community that we serve.

Operations include areas such as Patrol, Aviation Unit, Juvenile Relations to include School Resource Deputies, Special Teams, Crossing Guards, Rural Deputies, Traffic Unit, and K-9 Unit.

Support Services includes areas such as Criminal Investigations which is comprised of Major Crimes Bureau, Property and Investigative Support Bureau, Court Security, Training, Civil Warrants, Victim Advocates, and the False Alarm Reduction Unit.

Administrative Services includes areas such as Human Resources, Records, Fleet, Property, Forensics, 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 County.

Professional Standards & Technical Services includes areas such as Information Technology, Radio Management and the Combined Communications Center which 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. 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.

Other areas of the Sheriff’s Office report directly to the Undersheriff and Sheriff to include Accounting & Budget, General Counsel, Policy & Accreditation, and the Public Information & Community Services Division which houses Teen Court and the Mental Health Co-Responder program.

Alachua County Sheriff’s Office = Always Committed to Serving Others

Visit the Alachua County Sheriff’s Office website at www.acso.us for more information on our Agency.

Sheriff

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ 190,427.50	\$ -	\$ -
34 - Charges for Services	\$ 8,864,484.99	\$ 9,616,248.00	\$ 10,711,337.00
35 - Judgments, Fines & Forfeit	\$ 165,560.47	\$ 57,000.00	\$ 53,900.00
36 - Miscellaneous Revenues	\$ 448,788.37	\$ 250.00	\$ 18,000.00
38 - Other Sources	\$ 16,559,537.01	\$ 9,224,301.00	\$ 8,093,610.00
Revenue Total	\$ 26,228,798.34	\$ 18,897,799.00	\$ 18,876,847.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ 567,126.00
20 - Operating Expenditures	\$ 685,224.15	\$ 1,091,409.00	\$ 808,457.00
30 - Capital Outlay	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 28,619.60	\$ 100,000.00	\$ 30,000.00
60 - Other Uses	\$ 119,434,956.30	\$ 132,957,582.00	\$ 145,925,939.00
Expenses Total	\$ 120,148,800.05	\$ 134,148,991.00	\$ 147,331,522.00

Constitutional Officers – Supervisor of Elections

Description

The Supervisor of Elections conducts 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. The Supervisor of Elections is 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 other such requirements found in the Florida Election Code and Florida statutes and rules in order to ensure the integrity of the system of elections.

Supervisor of Elections

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 7,465.05	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 15,172.62	\$ -	\$ -
38 - Other Sources	\$ 6,106,076.75	\$ 4,262,384.00	\$ -
Revenue Total	\$ 6,128,714.42	\$ 4,262,384.00	\$ -
Expenses			
10 - Personal Services	\$ 2,305,927.98	\$ 2,612,448.00	\$ 13,650.00
20 - Operating Expenditures	\$ 1,892,462.94	\$ 1,479,936.00	\$ -
30 - Capital Outlay	\$ 81,300.00	\$ 170,000.00	\$ -
60 - Other Uses	\$ 6,106,076.75	\$ 4,832,055.00	\$ 4,580,582.00
Expenses Total	\$ 10,385,767.67	\$ 9,094,439.00	\$ 4,594,232.00

Constitutional Officers – Tax Collector

Description

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 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 the Tax Collector's Office, such as service locations and office hours, please visit their website at www.AlachuaCollector.com .

Tax Collector

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
34 - Charges for Services	\$ 1,523,927.00	\$ 523,230.00	\$ -
36 - Miscellaneous Revenues	\$ 209,763.72	\$ -	\$ 2,225.00
38 - Other Sources	\$ 220,628.43	\$ 28,714.00	\$ 928,714.00
Revenue Total	\$ 1,954,319.15	\$ 551,944.00	\$ 930,939.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ 52,650.00
20 - Operating Expenditures	\$ 7,045,754.59	\$ 7,974,707.00	\$ 8,569,963.00
40 - Debt Service	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 7,045,754.59	\$ 7,974,707.00	\$ 8,622,613.00

Judicial



Judicial Offices

Description

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. See office descriptions below:

Court Administration

To provide professional management to ensure the proper operation of, and the public's access to, the court.

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.

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 Macclenny, Starke, and Bronson.

Judicial Offices

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 Administration

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 1,201,167.65	\$ 1,263,074.00	\$ 907,733.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 12,302.94	\$ -	\$ 6,300.00
38 - Other Sources	\$ 1,365.09	\$ 358,105.00	\$ 357,466.00
Revenue Total	\$ 1,214,835.68	\$ 1,621,179.00	\$ 1,271,499.00
Expenses			
10 - Personal Services	\$ 1,148,229.68	\$ 1,639,360.00	\$ 1,552,976.00
20 - Operating Expenditures	\$ 332,000.09	\$ 533,857.00	\$ 456,611.00
30 - Capital Outlay	\$ 51,229.00	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ 63,365.09	\$ 73,576.00	\$ 91,622.00
Expenses Total	\$ 1,594,823.86	\$ 2,246,793.00	\$ 2,101,209.00

Guardian Ad Litem

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
34 - Charges for Services	\$ -	\$ -	\$ -
36 - Miscellaneous Revnue	\$ -	\$ -	\$ -
Revenue Total	\$ -	\$ -	\$ -
Expenses			
10 - Personal Services	\$ 122,373.09	\$ 134,639.00	\$ 133,518.00
20 - Operating Expenditures	\$ 59,276.95	\$ 89,938.00	\$ 86,946.00
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 181,650.04	\$ 224,577.00	\$ 220,464.00

Public Defender

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
34 - Charges for Services	\$ 28,345.50	\$ 35,000.00	\$ 93,350.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ 100,000.00	\$ -	\$ -
Revenue Total	\$ 128,345.50	\$ 35,000.00	\$ 93,350.00
Expenses			
10 - Personal Services	\$ 68,519.38	\$ 92,335.00	\$ 76,375.00
20 - Operating Expenditures	\$ 216,900.11	\$ 262,117.00	\$ 397,090.00
30 - Capital Outlay	\$ -	\$ -	\$ -
60 - Other Uses	\$ 100,000.00	\$ -	\$ -
Expenses Total	\$ 385,419.49	\$ 354,452.00	\$ 473,465.00

Regional Conflict Counsel

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Expenses			
20 - Operating Expenditures	\$ 15,726.07	\$ 20,000.00	\$ 20,000.00
30 - Capital Outlay	\$ -	\$ -	\$ -
Expenses Total	\$ 15,726.07	\$ 20,000.00	\$ 20,000.00

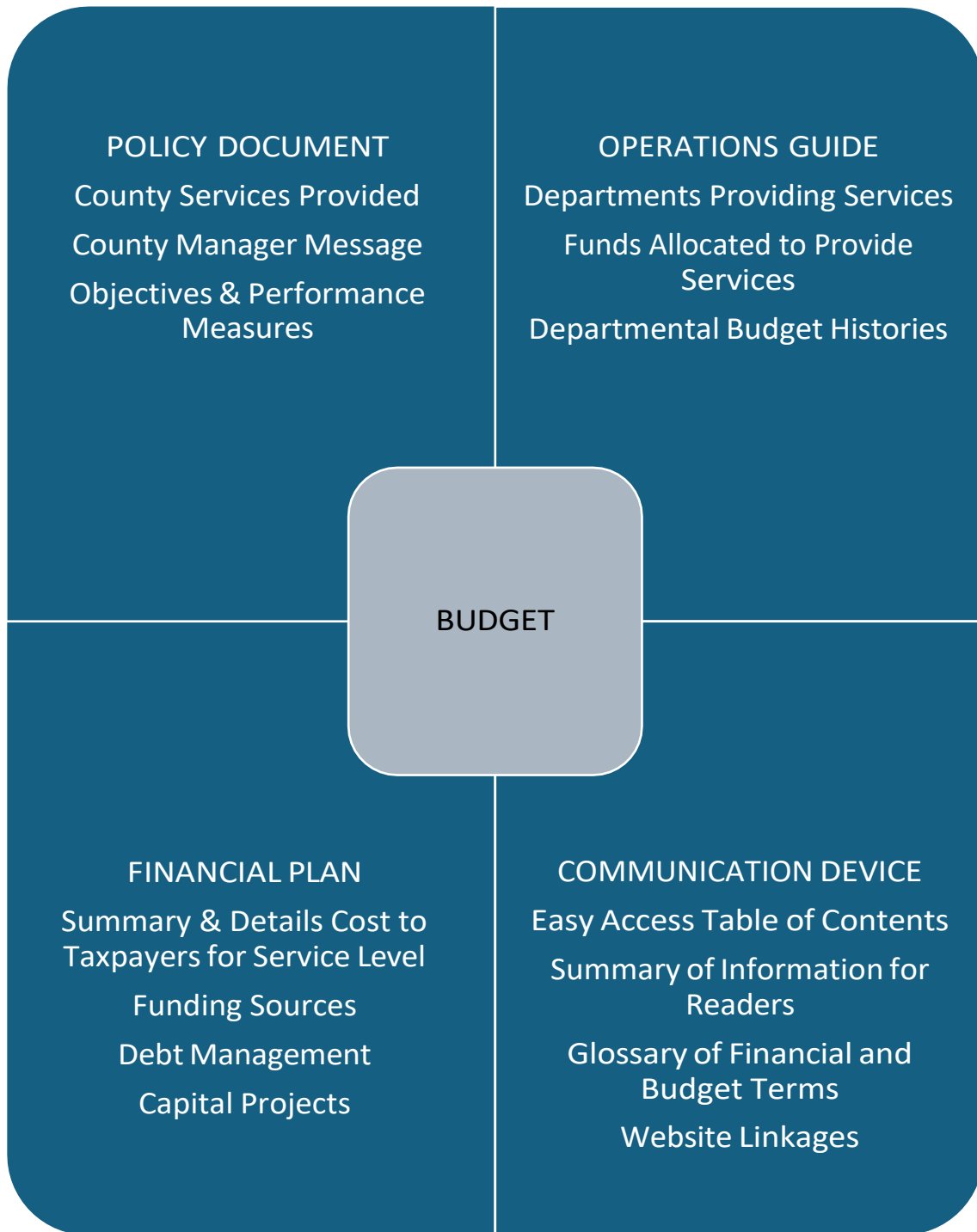
State Attorney

	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 103,018.38	\$ 125,798.00	\$ 212,987.00
36 - Miscellaneous Revenue	\$ -	\$ -	\$ -
38 - Other Sources	\$ 362,781.76	\$ -	\$ -
Revenue Total	\$ 465,800.14	\$ 125,798.00	\$ 212,987.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ 391,038.34	\$ 757,003.00	\$ 889,168.00
30 - Capital Outlay	\$ 362,781.76	\$ 20,000.00	\$ -
40 - Debt Service	\$ 125,265.00	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 879,085.10	\$ 777,003.00	\$ 889,168.00

Budgeting & Fund Structures

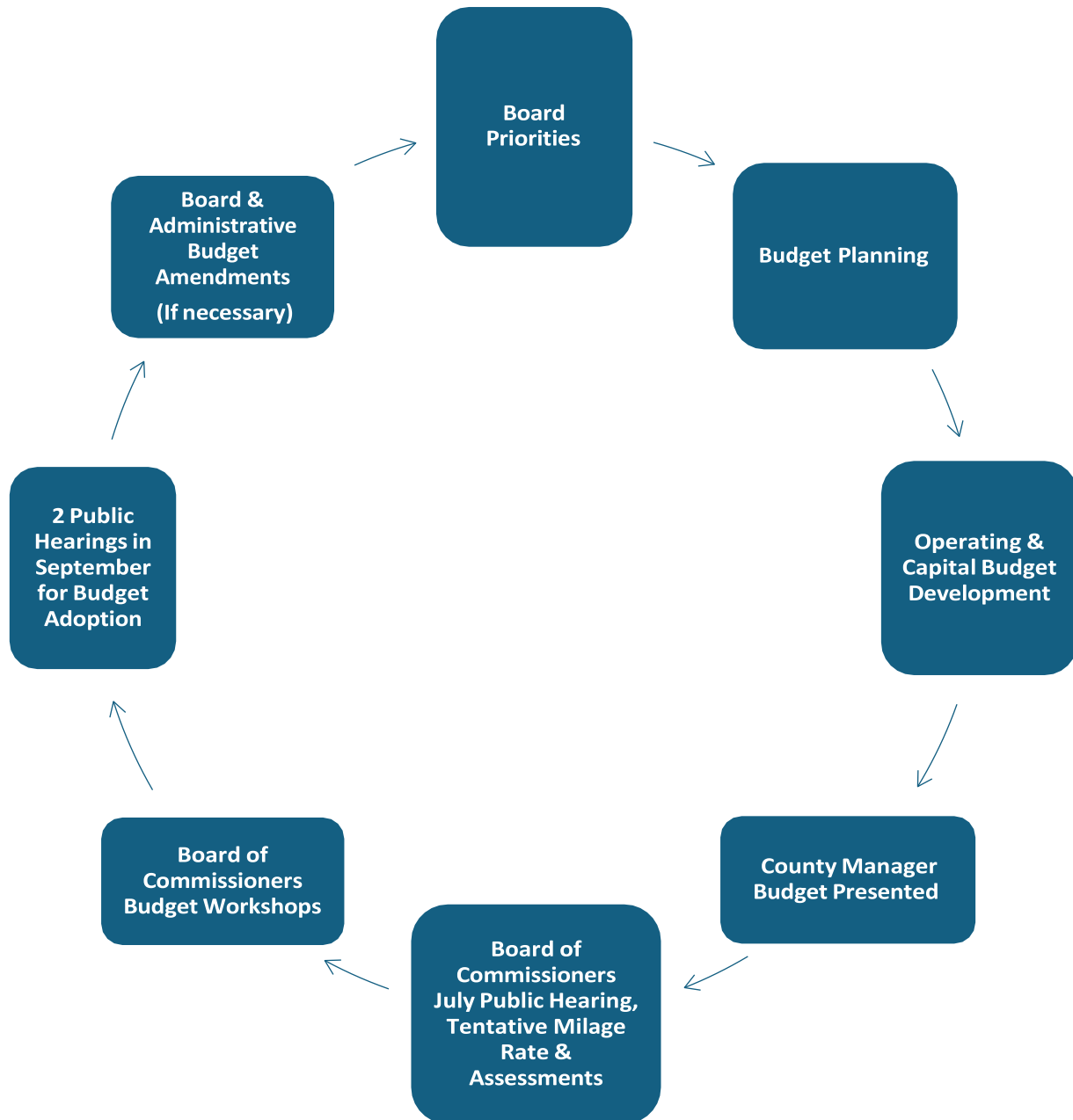


BUDGET PROCESS



The budget serves as a multipurpose document, functioning as a policy, financial, communication, and operations guide. Outlining strategic priorities, providing details of revenues and expenditures, and facilitates clear communication with stakeholders. This comprehensive approach ensures readers understand the organization's direction, financial health, and operational efficiency, empowering informed decision-making and effective management.

BUDGET PROCESS



BUDGET PROCESS

OPERATING AND CAPITAL BUDGET PLANNING

BOARD PRIORITIES

The Alachua County Board of County Commissioners and County Leadership initiated a strategic planning process in 2020. The Board formally adopted the FY 2022 – FY 2026 Strategic Plan on February 8, 2022, and redefined the Strategic Guide on February 28, 2023. The Board's mission, values, and strategic guide are incorporated to align the budget. More information about the County's Strategic Plan, focus areas, and departmental metrics can be found in Section 8.

BUDGET PLANNING

During the January Board meeting, the Board officially approved a budget calendar. This calendar outlines important dates for Statutory Public Hearings and Special Budget Meetings. It is distributed to the public, staff members, as well as Constitutional and Judicial offices.

In early February, County departments evaluate the impacts on program service levels and determine their internal service requirements for the upcoming budget year. This is done through utilizing the department's budget workbook and submitting budget proposal requests. Additionally, the capital planning process involves assessing capital needs and identifying projects by departments, while also reviewing ongoing projects. Both processes enable the Office of Management and Budget (OMB) and County Administration to conduct financial analysis, evaluate projects, and plan for the impacts on both capital projects and operating budgets.

BUDGET WORKBOOK

The Budget workbook equips departments with various documents to facilitate budget planning by providing budget and actual financial histories. These components include:

- Budget Adjustments Tab: Lists all line-item changes to existing department budgets, including new requests.
- Schedule 1 Personnel Detail Tab: Provides staff data charged to the department, including open positions.
- Schedule 2 Certifications Tab: Presents the current list of staff certifications, if any.
- Data History Tab: Offers a five-year history of actuals and the current budget, along with actual revenues and expenses.
- Contract Worksheet Tab: Supplies data from the procurement's contract management system.
- Computer Inventory Tab: Furnishes departmental data from the computer replacement and Information Technology inventory.
- Travel Calculator Worksheet Tab: Assists in identifying in-state and out-of-state travel costs, including hotel, registrations, meals, and transportation expenses.

BUDGET PROCESS

- Memberships, Certifications & Non-Travel Training Tab: Identifies departmental costs related to memberships, certifications, and non-travel training.
- Promotional - Public Purpose Tab: Aids in identifying eligible program-related costs utilizing taxpayer dollars for educational or employee morale programs.
- Vehicle List: Pre-filled by OMB based on information provided by Fleet.
- Grant Worksheet: Helps departments identify existing and proposed grant-related revenues and expenses.
- Goals & Metrics: Establishes goals for the budget year linked to the department budget.
- Capital Projects & Other: Lists existing projects for review with the budget analyst and outlines the process for proposing new projects. It includes a Building List Master List developed by Facilities, OMB, and Risk for review and notifications of any changes.
- Budget Proposal Request is a supplemental form for which, should a department wish to make a new request for the upcoming budget year, details of the request must include justification, links to strategic goals along with costs for 5 years.
- An Employee Calculator is included in the Budget Proposal Request to ensure that salary plus benefits plus all related operational costs are captured in the request.

BUDGET AND FINANCIAL POLICIES 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. The County Board of Commissioners has established and maintains sound financial and budgeting policies and procedures to comply with all applicable state and federal laws.

OMB periodically reviews and revises the budget and financial policies of the Board of County Commissioners. During the March Board meeting, the Board officially approves any policy updates recommended by OMB. Additionally, at this meeting, the Board engages in discussions with staff regarding strategic priorities and focus areas.

ETHICS POLICY: 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.

BUDGET PROCESS

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.

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).

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.

OPERATING BUDGET DEVELOPMENT AND REVIEW

Each department, including constitutional and judicial officers, is tasked with creating their operating budget requests. These requests are submitted to OMB in late February. Constitutional officers follow a different timeline, submitting their budgets in May and June as outlined by Florida Statute and local regulations. From February to May, all budget requests undergo analysis, and revenue estimates are revised. Simultaneously, the capital and financial plan budget is developed and reviewed, although it follows a distinct process detailed in the subsequent section.

BUDGET PROCESS

CAPITAL BUDGET AND FINANCIAL PLAN

The Capital Budget and Financial Plan (CFPB) outlines a five-year strategy for allocating funds for public physical improvements. This plan details proposed capital projects, their start dates, anticipated funding amounts (including operating impacts), and the financing methods for each expenditure. Annually, OMB leads the process of developing a capital program and budget.

BUDGET ELEMENTS

The County's budget is constructed based on revenues, expenditures, debt, and reserves, in alignment with the Board of County Commissioners' Strategic Guide. According to Chapter 129 of the Florida Statutes, local county governments must adopt balanced budgets, and this statute outlines the requirements for the county's annual budget.

REVENUES

Revenues Florida State Statute 200.065(2)(a)(1) provides that each taxing authority shall utilize not less than ninety-five percent (95%) of taxable value for budget. The General Fund budgets Ad Valorem revenues will be based on a 95% tax collection rate, or a rate that is consistent with prior years' collection trends as computed against the Current Year Gross Taxable Value as shown on Form DR-420 provided to the County by the Alachua County Property Appraiser.

Revenue projections for all major non-ad valorem revenue sources will be based on prudent trend analysis that considers current and projected economic conditions. Budget projections for State shared revenues will consider State of Florida estimates that are contained in the Local Government Financial Information Handbook and on the State of Florida website as one of several factors for determining final revenue estimates.

The use of revenues which have been pledged to bond holders will conform to bond covenants which commit those revenues.

EXPENDITURES

Office of Management and Budget staff review with department directors their respective budgets at the department and program level and allocate appropriations to specific line items.

Personal services for bargaining employees will be estimated based on collective bargaining provisions governing salary adjustments, whereas personal services for non-bargaining unit employees are based on parameters defined by the County Manager and approved by the County Commission.

Health insurance premiums and related benefit contributions to be paid on behalf of County employees will be estimated based on current market conditions that affect annual premium adjustments. Reviews will be completed annually and will be used to assist with

BUDGET PROCESS

recording medical reserves, monitoring liquidity and medical inflation and to facilitate State compliance.

Incorporated into department operations includes program or activity costs, and what benefits are derived from these programs or activities allows the County to make informed funding decisions. Departments shall utilize performance measures to track performance, support operational improvement, and determine effective use of resources for each program. Inflationary factors and changes in population will be considered in preparing cost of service delivery.

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.

DEBT

The County shall review its outstanding debt on an on-going basis for the purpose of determining if the financial marketplace will provide the County with the opportunity to refund any issuance for debt service savings. Revenues pledged are appropriated for debt service payments and any remainder is appropriated for general use purposes.

RESERVES

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. 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.

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. Budget for the Self-Insurance Risk Program are made by Board approval as stated in Alachua County Code Chapter 28. The County shall maintain two months of anticipated claims for a Reserve for Contingency/ Catastrophic Loss in the Self-Insurance Risk Fund.

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.

Retained Earnings in the Solid Waste Fund shall be maintained at a beginning balance of \$2,500,000.

BUDGET PROCESS

FUND BALANCES

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:

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.

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.

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.

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.

- General Fund – The budgeted Estimated Ending Fund balance will be at a minimum 10% of projected revenue.
- 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.
- All Other Operating Funds – The amount of ending fund balance to be budgeted shall be analyzed and determined during the annual budget process.
- 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.

SUMMARIES AND DEPARTMENTS

The budget document provides summaries which demonstrate the Fund to Department Relationships, Sources and Uses, Sources and Expenses by Major Fund, Reserves by Major Fund and Fund Balances. For each department, there is a department title, program organization chart with full-time equivalent (FTE) position counts, mission

BUDGET PROCESS

statement, program services description, goals, performance, and 3-year historical summary of expenditures.

BUDGET ADOPTION AND CITIZEN INPUT

Alachua County actively encourages citizen participation in the budget process by hosting various public hearings and budget meetings throughout the year, all of which are open to the public.

The Truth in Millage (TRIM) Act, established by the Florida Legislature in 1980, aims to inform taxpayers about their tax obligations to each governmental entity. This law requires the property appraiser to send a TRIM notice to property owners, detailing the taxes levied and the amount owed to each taxing authority. The specific requirements for compliance are outlined in Florida Statute 200.065.

In June, the County Manager presents the proposed budget, along with the Budget Message, to the Board. Additionally, during the first Board meeting in July, the Board sets the maximum millage rate. Special Budget Meetings with the Board are scheduled for August, during which departmental budgets are reviewed in detail with the County Manager, Deputy County Manager, and Assistant County Managers.

In September, the Board finalizes the budget at the second of the two mandatory public hearings, where citizens can provide input. Based on this feedback or actions taken by the Board, adjustments to the tentative budget may be necessary before final adoption. During the final public hearing, the Board officially approves the final millage rates and budget through a resolution.

BUDGET AMENDMENTS AND MONITORING

Budgetary control is maintained at the department level, with support from OMB. Departments can amend their budgets following County policy outlined in the Budget Management Policy (refer to Appendices). The County Manager has the authority to authorize budget adjustments between Functions, as defined by the Uniform Chart of Accounts (also known as the Uniform Accounting System Manual for Florida Local Governments), up to \$250,000. Adjustments between categories that do not affect Function or Accounting Fund totals can be approved by the County Manager. Quarterly reports on budget adjustments will be generated and included in the Board agenda alongside the quarterly Financial Reports. The Board of County Commissioners must approve all other amendments.

Monitoring budgets is essential to ensure financial resources are used efficiently and projects stay on track. Regular oversight by OMB and departments helps identify potential issues early, allowing for timely adjustments to prevent overspending.

**THE ALACHUA COUNTY
BUDGET
IS YOUR BUDGET
GET INVOLVED**

**PUBLIC HEARING DATES
TO REMEMBER**

JULY 8, 2025

**BOARD OF COUNTY COMMISSIONERS SETS
MILLAGE & ASSESSMENT RATES**

SEPTEMBER 11, 2025

**FIRST PUBLIC HEARING ON MILLAGE RATES AND
BUDGET**

SEPTEMBER 23, 2025

ADOPTION OF FINAL MILLAGE RATES AND BUDGET

FY26 BUDGET PROCESS CALENDAR		
Dates and Time	Activity	Participants
October 2024 – March 2025	Departmental Budget and Capital Improvement Plan Preparation	County Manager, Departments, Office of Management and Budget (OMB)
Tuesday, January 28, 2025 11:30 AM	BoCC Regular Board Meeting FY26 Adoption of Calendar Reminder Dates for Constitutional Officers	BoCC, County Manager, County Attorney, OMB
Tuesday, February 25, 2025 5:00 PM	Internal Service Estimates Due to OMB Fee Schedule Updates	Departments, Office of Management and Budget (OMB)
Tuesday, April 1, 2025 1:30 PM	<u>BoCC Special Board Meeting</u> Review of Budget Guidelines FY26 Adoption of Budget & Financial Policies Historical Trends Deep Dive -Solid Waste	BoCC, County Manager, County Attorney, OMB
Tuesday, March 11, 2025 5:00 PM	Departmental Budgets & Requests Submitted to OMB	Departments, Office of Management and Budget (OMB)
Thursday, May 1, 2025 5:00 PM	Judicial and Constitutional Officers submit budget requests to Board of County Commissioners	
Tuesday, May 6, 2025 1:30 PM	<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
Monday, June 2, 2025	Preliminary Property Value Estimates are delivered	Property Appraiser
Tuesday, June 24, 2025 11:30 AM	<u>BoCC Regular Meeting</u> <i>County Manager Budget Presentation</i>	BoCC, County Manager, County Attorney, OMB
By Tuesday July 1, 2025	Preliminary Tax Roll is Certified	Property Appraiser
Tuesday, July 8, 2025 5:01 PM	<u>BoCC Regular Meeting Action Items:</u> Set Proposed Millage Rates Set Initial Assessment Rates Hospitals Fire Stormwater Solid Waste Sugarfoot	BoCC, County Manager, County Attorney, OMB
Friday, July 11, 2025	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	

FY26 BUDGET PROCESS CALENDAR		
Dates and Time	Activity	Participants
Tuesday, August 5, 2025	BoCC Special Budget Meeting	
11:00 AM	Assistant County Manager Public Services & Community Development Growth Management Solid Waste Public Works Office of Code Administration Community Support Services	BoCC, County Manager, County Attorney, Assistant County Manager - OMB
	Assistant County Manager – Chief Transformation Officer Court Services Equal Opportunity Office Human Resources Equity	BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB
	Assistant County Manager – Chief of Staff Parks and Open Spaces Department	BoCC, County Manager, County Attorney, Assistant County Manager - OMB
	Information and Telecommunications Services Department UF/IFAS/AG Extension Office Visit Gainesville, Alachua County FL Economic Development Animal Resources	
Thursday, August 7, 2025	BoCC Special Budget Meeting	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
11:00 AM	Assistant County Manager, Budget and Fiscal Services Budget & Fiscal Services Facilities	
	BoCC Special Budget Meeting County Attorney County Manager Community and Administrative Services Department Accreditation and Agenda Office Commission Services County Manager's Office Communications Office Environmental Protection Department & Lands & Climate Fire Rescue	BoCC, County Manager, County Attorney, Assistant County Manager Chief of Staff OMB
Thursday, August 7, 2025	Capital Improvement Plan Review	Financial Oversight Workgroup
2:00 PM		
Thursday, August 14, 2025	<u>Review & Finalize:</u> 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 <u>Action Items:</u> Adopt Fee Schedule Adopt Personnel/FTE Chart Adopt CIP Finalize Millage Rates Finalize Assessment Rates Final Budget Decisions	BoCC, County Manager, County Attorney, Assistant County Managers, OMB
1:30 PM		

FY26 BUDGET PROCESS CALENDAR		
Dates and Time	Activity	Participants
Thursday, August 21, 2025	TRIM Notices mailed by this date	Property Appraiser
Thursday, September 11, 2025 5:01 PM	1st Public Budget Hearing Action Items: Adopt FY26 Adjusted Tentative Millage Rate Adopt FY26 Adjusted Tentative Budget Adopt FY26 Final Assessments	BoCC, County Manager, County Attorney, OMB
Tuesday, September 23, 2025 5:01 PM	Final Public Budget Hearing Action Items: Adopt FY26 Final Millage Rate Adopt FY26 Final Budget	BoCC, County Manager, County Attorney, OMB

FUND STRUCTURE

BASIS OF ACCOUNTING AND BUDGETING

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, net asset values, revenues, and expenditures and/or expenses. The types of funds used are determined by Generally Accepted Accounting Principles (GAAP). 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.

BASIS OF BUDGETING

Alachua County's Governmental and Fiduciary Funds are prepared on a modified accrual basis. Revenues are recognized when measurable and available under budgetary basis. The following revenues are considered to be susceptible to accrual: taxes, charges for services, interest, state revenue sharing, federal forestry revenue, insurance agent revenues, 5th & 6th cent gas tax, federal and state grants, planning and zoning revenue, communication services tax, and special assessments.

Obligations are budgeted as expenses and generally recorded when the related fund liability is incurred. An exception is principal and interest on general long-term debt which is recorded when due.

The budgets of the proprietary funds (enterprise and internal service) are prepared on an accrual basis. The revenues are recognized when earned and their expenses are recognized when incurred.

Florida state law requires that receipts from all sources be budgeted at 95% of anticipated receipts.

FUND STRUCTURE

The financial activities of the County are recorded in separate funds. Each fund is considered a separate accounting entity. The operations of each fund are accounted for within a set of self-balancing accounts that include assets, liabilities, net asset value, revenues, and expenditures, or expenses, as necessary. An account group is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

GOVERNMENTAL FUND TYPES

General Fund	Special Revenue	Debt Service	Capital Projects
<ul style="list-style-type: none"> Accounting & Budgeting Modified Accrual 	<ul style="list-style-type: none"> Accounting & Budgeting Modified Accrual 	<ul style="list-style-type: none"> Accounting & Budgeting Modified Accrual 	<ul style="list-style-type: none"> Accounting & Budgeting Modified Accrual

FUND 001 GENERAL FUND - The general operating fund of the Board. This fund is used to account for all financial transactions not required to be accounted for in another fund. 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 - Funds used to account for special assessments and specific governmental revenue sources. Major capital projects that are restricted by law, or administrative action, for expenditures for specific purposes are not considered 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.

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

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

Fund 010 - CHOICES Program Fund - Voter approved on August 31, 2004, funded by a ¼ cent sales tax which was approved through December 2011 to provide health care services to the County's working citizens who need help.

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

Fund 021 - Wild Spaces Public Places Surtax - Voter approved November 8, 2016, 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. On March 28, 2017, the County Commission adopted Resolution 17-36 establishing the Wild Spaces Public Places Citizens Oversight Board.

Funds 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.

Fund 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.

Fund 146 - Stormwater Management - Board of County Commissioners adopted a stormwater assessment providing 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.

Fund 148 - Municipal Service Benefit Unit (MSBU) Refuse - 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.

Fund 149 - Gas Tax Uses Fund - 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.

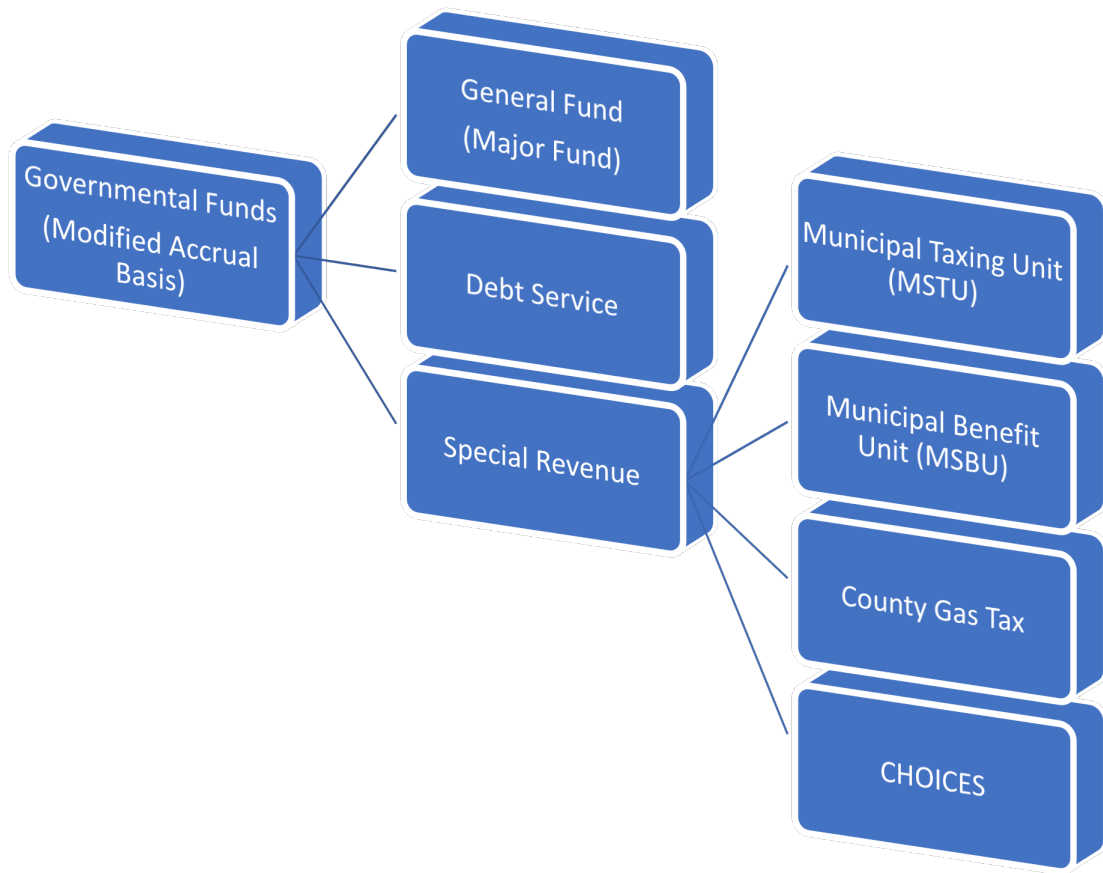
DEBT SERVICE FUNDS - Funds used to record the funding and payment of principal and interest and other costs on debt to the County's long-term debt.

Fund 287 - 2016 Series Public Improvement (Bond) - 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.

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

CAPITAL PROJECTS FUNDS - These funds are used to account for the acquisition or construction of major capital facilities.

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



PROPRIETARY FUND TYPES

Enterprise Fund	Internal Service Fund	Fiduciary Fund
<ul style="list-style-type: none"> Accounting & Budgeting Full Accrual 	<ul style="list-style-type: none"> Accounting & Budgeting Full Accrual 	<ul style="list-style-type: none"> Accounting & Budgeting Full Accrual

ENTERPRISE FUND – A fund used to report operations that provide services financed primarily by user charges. Alachua County has two such funds: Solid Waste; and Permits & Development.

Fund 400 - Solid Waste System 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.

Fund 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.

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

Fund 406 - Closure/Post-Closure - Maintains the liability related to the closure of the Southwest Landfill.

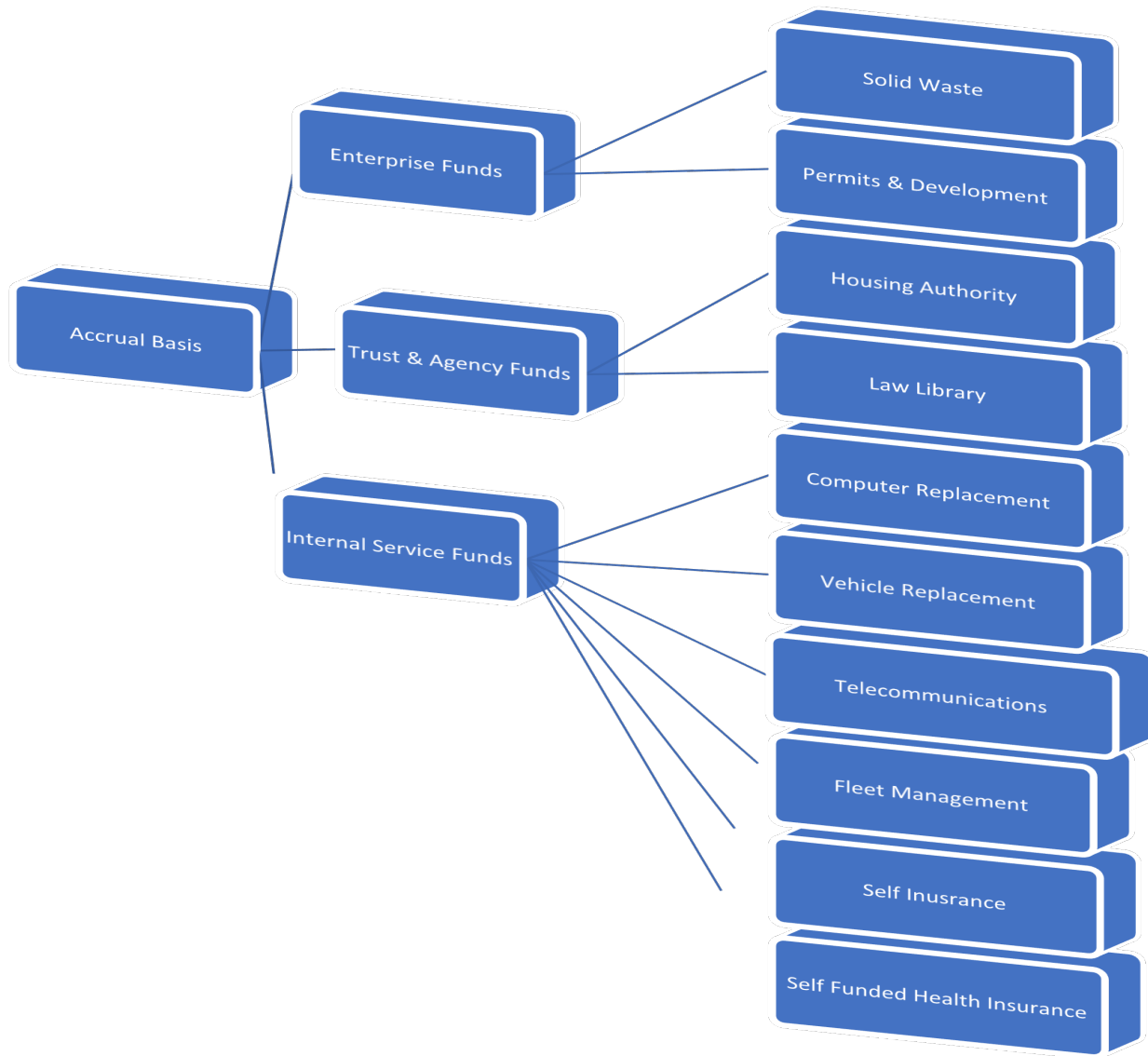
INTERNAL SERVICE FUNDS – A fund used to account for goods or services provided by various departments to other departments of the Board on a cost-reimbursement basis. The County uses internal service funds to account for Computer Replacement, Vehicle Replacement, Telecommunications, Fleet Management, Self-Insurance, and Self-Funded Health Insurance.

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

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

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

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.





Debt Management



DEBT MANAGEMENT

The Constitution of the State of Florida does not impose a debt limit. However, as part of the annual budget process, the Board of County Commissioners implements a comprehensive set of Financial Policies. These policies are designed to establish and document a framework for fiscal decision-making, enhancing the County's financial management. Among these policies, Debt Management stands out, providing guidance on the County's borrowing practices through various targets and ratios. These measures aim to strike a balance between the flexibility needed to secure capital and ensuring ongoing access to capital markets. Specific targets include:

- The current debt service costs without the dedicated limited ad valorem debt service shall not exceed 35% of the total General Fund.
- Debt service costs on "Direct Debt" shall not exceed 5% of total General Fund
- Debt service costs on "Direct Debt" shall not exceed 10% of total General Fund operating expenditures.
- Total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the County.
- Total net direct indebtedness shall not exceed \$750 per capita.
- Per capita debt shall not exceed 5% of per capita income.

The County consults with its financial advisors and bond counsel to explore the most cost-effective financing options for all debt issuances. This adherence to prudent fiscal management has allowed the County to make several long-term infrastructure improvements for its residents.

The County currently receives a bond rating from the national bond rating organization Moody's: "Alachua County has an Aa2 rating." - Moody's Investors Service. New York: Moody's Investors Service, Issuer Comment August 30, 2024.

FUNDING MECHANISMS FOR GOVERNMENT

The Florida Constitution does not limit the amount of ad valorem taxes a county may levy for the payment of bonds authorized by voter referendum. The County is limited by Article VII, Section 9 of the Florida Constitution, however, to a maximum levy of 10 mills per \$1,000 of the assessed value of real estate and tangible personal property for county purposes other than the payment of voted bonds.

The County currently has the following major non-ad valorem revenues as follows:

- the local government half-cent sales tax,
- the communications services tax,
- the local option infrastructure surtax for community reinvestment,
- the voted fuel tax (9th ¢),
- the local option fuel tax (1-6¢),
- the county fuel tax (7th ¢),
- the constitutional fuel tax,
- the 4th cent tourist development tax,
- the 5th cent tourist development tax,
- traffic surcharge revenues, and

Many of the non-ad valorem revenues discussed here are limited in terms of use. For example, the county fuel tax and local option fuel tax are limited to transportation and road improvement related costs, including debt service payments on transportation bonds; the 4th and 5th cents of the tourist development tax are limited to capital construction and maintenance of tourist-related facilities such as convention centers, sports arenas, and stadiums. The primary, unrestricted direct revenue sources available as security for a non-ad valorem/non-enterprise bond issue are the local government half-cent sales tax, the communication services tax, and the constitutional fuel tax.

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 a pledge of specific revenue generated by the issuer for repayment.

SPECIAL ASSESSMENT DEBT is debt repaid from assessments against those who directly benefit from the project the funds have been used to finance.

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.

BOND RATING

“Alachua County has a Aa2 rating” - Moody’s Investors Service. New York: Moody’s Investors Service, Issuer Comment August 30, 2024. An Aa2 rating from Moody’s signifies a strong credit profile with very low credit risk, placing it within the investment-grade category. It’s considered a high-quality investment. Essentially, Aa2-rated bonds are considered safe investments with a relatively low risk of default.

**DEBT - 10 Obligations totaling \$113,218,972.
Additional Future 1 Obligation \$110,000,000**

SUMMARY OF RECENT AND FUTURE DEBT ISSUANCES

DEBT ISSUANCES

On August 24, 2023, the County issued an \$8,000,000 Capital Improvement Revenue Note pledging non-ad valorem revenues for the purpose of funding capital improvements for purchase and renovation of the armory for emergency operations and Fire Rescue /EMS Administration approved by the Board of County Commissioners on August 22, 2023 - Resolution Number 2023-59.

On October 20, 2022, the County issued a \$34,000,000 Capital Improvement Revenue Note pledging non-ad valorem revenues for the purpose of funding capital improvements in the amount of \$34,000,000 for the purpose of construction of two Fire Stations and Court Service Buildings and Warehouse approved by the Board of County Commissioners on October 11, 2022 - Resolution Number 2022-94.

On August 31, 2021 the County issued its Series 2021A and 2021B Tourist Development Tax Revenue Note in the amount of \$30,000,000. The 2021A and 2021 B Bonds were issued in order to fund the Sports Event Center building project. approved by the Board of County Commissioners on August 24, 2021 - Resolution Number 2021-99.

On August 27, 2020 the County issued its Series 2020A Bond in the amount of \$3,750,000 and 2020B Bond in the amount of 4,400,000 in Capital Revenue Bonds to construct the Medical Examiner Building and the Tax Collector Building approved by the Board of County Commissioners on August 25, 2020 - Resolution Number 2020-89. FY25 the Tax Collector Debt has been paid off.

On September 24, 2020 the County issued its Series 2020C Bond in the amount of \$12,500,000 in Capital Revenue Bonds to construct the Agricultural and Equestrian Center approved by the Board of County Commissioners on September 22, 2020 - Resolution Number 2020-102.

On August 14, 2018 the County issued its Series 2018 Bond in the amount of \$13,200,000 in Gas Tax Revenue Bonds to fund certain improvements to the County's Transportation System approved by the Board of County Commissioners on August 14, 2018 - Resolution Number 2018-53.

On January 12, 2017 the County issued its Series 2017 Bond in the amount of \$2,120,000 in Public Revenue Note to construct two fire stations approved by the Board of County Commissioners on January 10, 2017 - Resolution Number 17-01.

On May 4, 2016 the County issued \$24,430,000 its Series 2016 Bond Refunding of Notes Series 2007A and 2007B public improvement revenue bonds approved by the Board of County Commissioners on April 26, 2016 - Resolution Number 16-48.

On April 23, 2015 the County issued \$3,800,000, its Series 2015A Revenue Bond in order to construct the Public Defender building approved by the Board of County Commissioners on April 14, 2015 - Resolution Number 15-35.

On April 23, 2015 the County issued \$12,637,000, its Series 2015B Bond in order to refund the county's Sales Tax Revenue Bond Series 2007A approved by the Board of County Commissioners on April 14, 2015 - Resolution Number 15-36.

PLANNED FUTURE DEBT ISSUANCES

In 2025, the County intends to issue in capital revenue bonds rate-backed debt for the purpose of the following projects:

Civil Courthouse, Parking Garage and Mechanical Plant: The project includes construction of a Central Energy Plant (CEP) with a screen wall and utility connections to both the Civil and Criminal Courthouses. The plant will meet current and future heating and cooling needs of the court complex using an ice storage thermal energy system. A five-level parking structure will provide approximately 700 spaces, along with necessary utility and fire protection connections. The ground floor will include public restrooms, an activity space, and a street-facing art walk. A new Civil Courthouse, approximately 80,000 square feet and two to four stories tall, will be built adjacent to the existing Criminal Courthouse to expand court services and improve operational efficiency.

Animal Resources Building: The issuance of debt for the new Animal Resources Building is a strategic investment aimed at enhancing the county's animal care infrastructure. This project is essential to meet the growing demand for animal services, provide better facilities for the care and shelter of animals, and ensure compliance with modern standards for animal welfare.

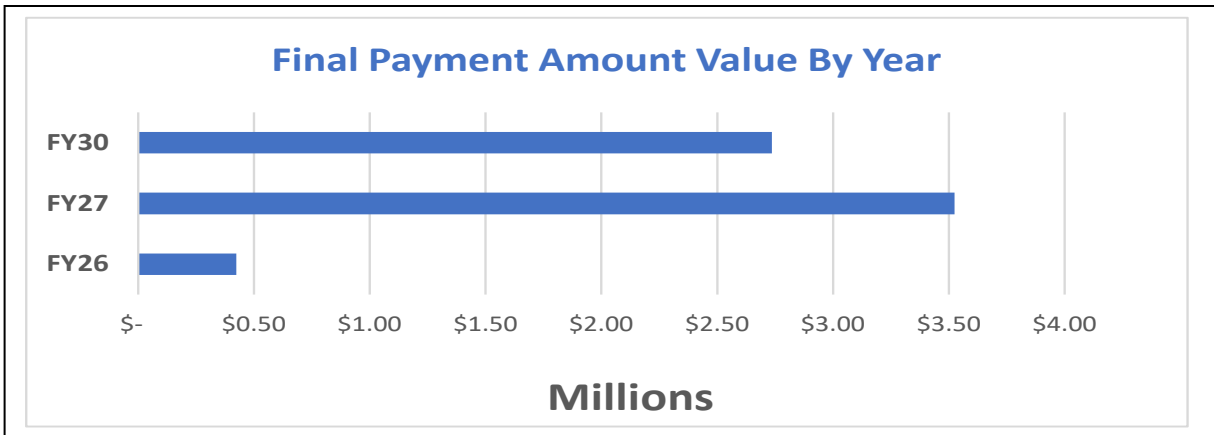
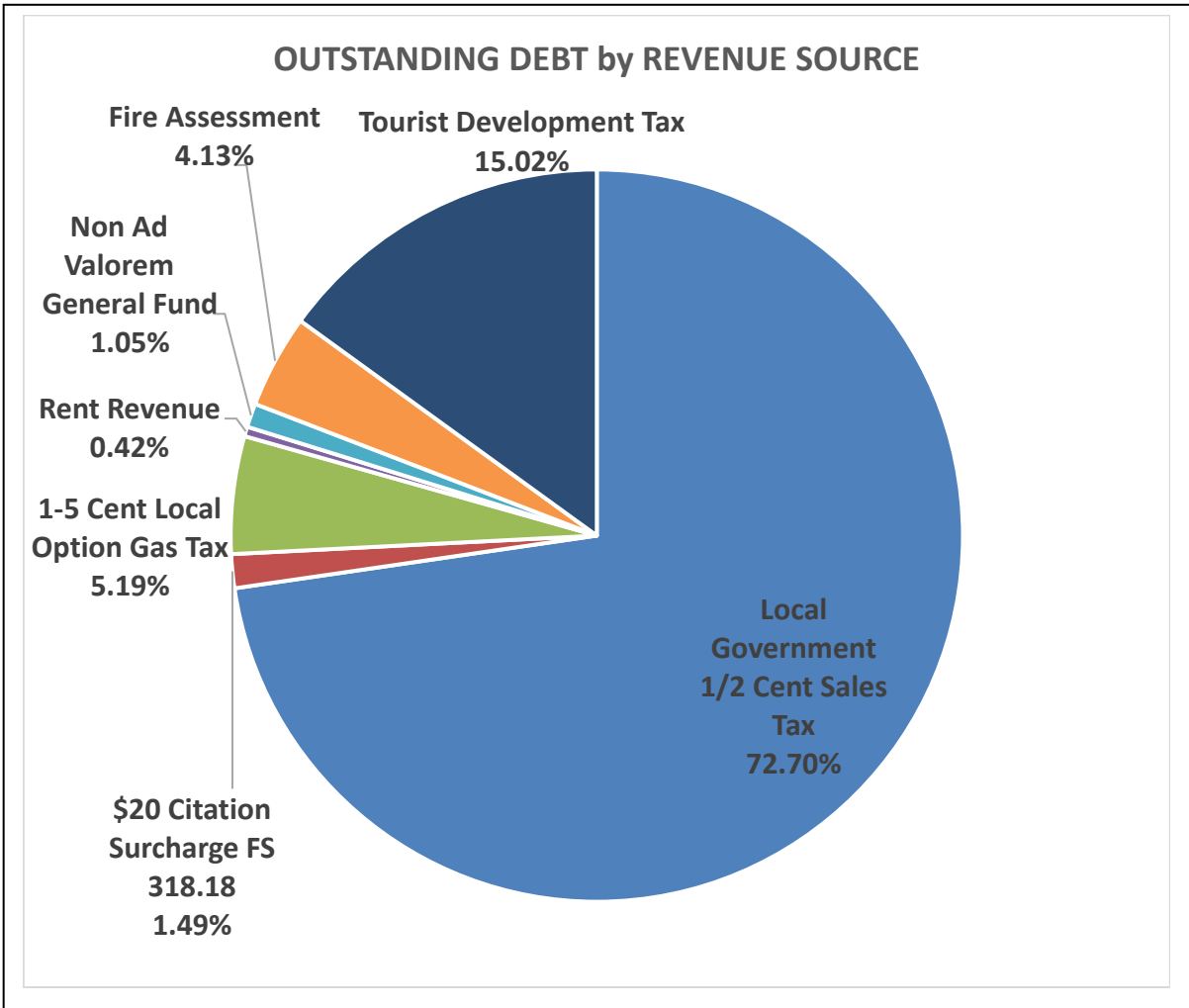
The debt issuance will fund the construction of a state-of-the-art Animal Services Building, which will include advanced veterinary facilities, increased capacity for housing animals, and dedicated spaces for community education and outreach programs. This project is designed to improve the efficiency and effectiveness of animal services in the county, ultimately leading to better outcomes for both animals and residents.

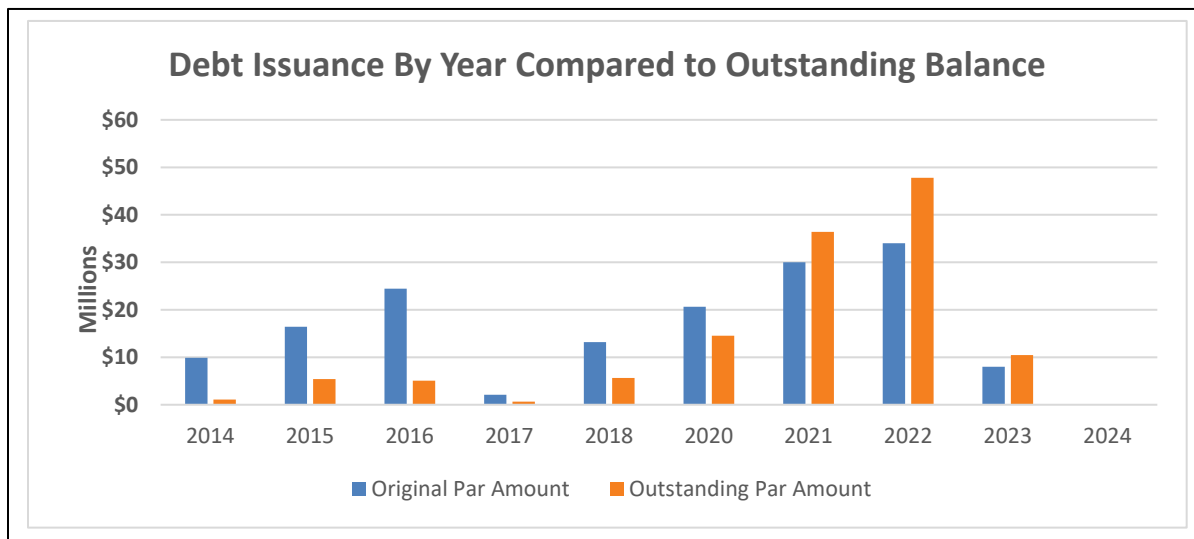
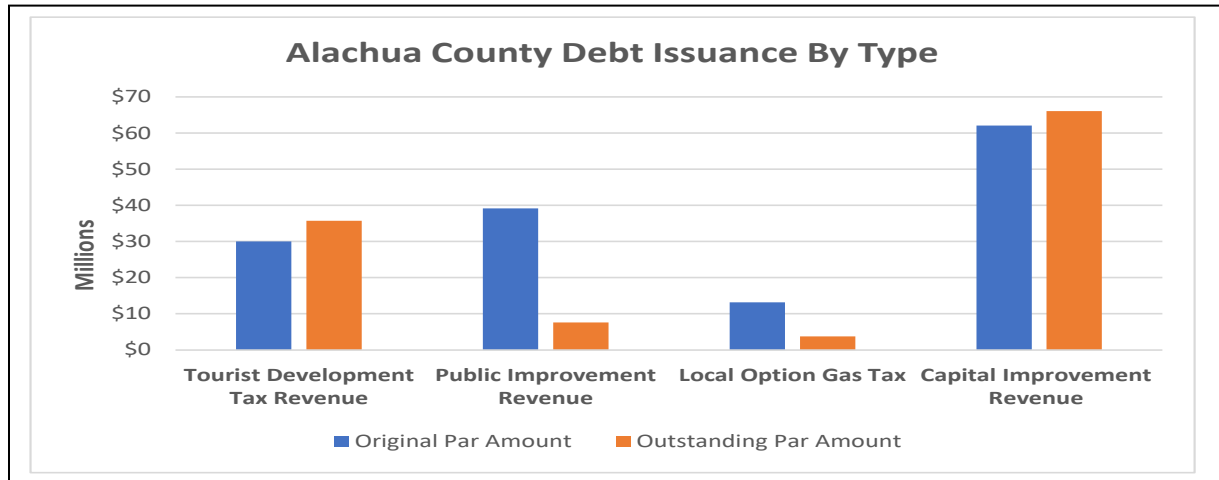
Fire Station #25 Tech City: The construction of this station will improve emergency response in the rapidly growing Tech City corridor.

CONCLUSION

The County actively and aggressively monitors market opportunities to refinance, defease or redeem its outstanding debt to achieve lower debt service costs. When legally and economically feasible, lower interest rate debt or available reserves will be issued to pay off higher interest rate debt.

In summary, as confirmed by its credit ratings, the County's financial condition is characterized by strong debt service coverage from pledged revenue, a broad and varied local economy, and strong financial management.





The following chart is a detailed schedule of the county's existing debt, including the following information:

- Project Associated with the Debt
- Pledged Funding Source
- County Fund Number Assigned to the Project
- Original Amount Borrowed
- Interest Rate Charged
- Annual Payments for Interest and Principal from FY25 to FY30
- "Thereafter" Column: Cumulative amount for payments beyond FY30
- "Total" Column: Full principal and interest for each issuance

ALACHUA COUNTY CUMULATIVE DEBT SCHEDULE AS OF 10-01-2025												
PROJECT	PLEDGE FUNDING SOURCE	FUND	AMOUNT	INTEREST	FY26	FY27	FY28	FY29	FY30	FY31	Thereafter	TOTAL
Public Defender Building	\$20 Citation Surcharge FS 318.18	285	\$ 3,800,000	2.25%	\$ 423,714							\$ 423,714
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%	\$ 1,877,131	\$ 1,879,385						\$ 3,756,516
Refund 2007A PI Bond	Local Government 1/2 Cent Sales Tax	286	\$ 12,637,000	2.25%	\$ 1,520,333	\$ 1,518,898						\$ 3,039,231
2 Fire Stations	Local Government 1/2 Cent Sales Tax	289	\$ 2,120,000	2.74%	\$ 255,522	\$ 126,713						\$ 382,235
Medical Examiner Building	Non Ad Valorem & Rent Revenue	295	\$ 3,750,000	1.38%	\$ 406,910	\$ 406,666	\$ 406,353	\$ 405,971	\$ 405,520			\$ 2,031,420
AG Equestrian Center/Auditorium/IFAS Building	Non Ad Valorem & Tourist Development Tax	294	\$ 12,500,000	1.45%	\$ 1,488,530	\$ 1,488,448	\$ 1,493,075	\$ 1,492,340	\$ 1,491,315			\$ 7,453,708
Refund 2007A (Balance and 2007B PI Bond)	Local Government 1/2 Cent Sales Tax	287	\$ 24,430,000	1.89%	\$ 847,813	\$ 842,135	\$ 846,155	\$ 839,874	\$ 838,342			\$ 4,214,319
Sports Event Center	Tourist Development Tax	299	\$ 30,000,000	1.75% & 2.07%	\$ 690,695	\$ 693,507	\$ 686,232	\$ 689,045	\$ 691,770	\$ 1,674,407	\$ 30,588,848	\$ 35,714,504
Warehouse; Fire Station 21; Fire Station 80; Court Complex Parking Garage & Mechanical Plant; Court Services Building	Non-Ad Valorem / Fire Assessment	282	\$ 34,000,000	3.52%	\$ 2,077,568	\$ 2,078,424	\$ 2,078,048	\$ 2,081,440	\$ 2,078,424	\$ 2,079,176	\$ 33,257,776	\$ 45,730,856
Armory - Purchase & Renovate for Emergency Operations & Fire Rescue/EMS	Non-Ad Valorem	291	\$ 8,000,000	4.21%	\$ 599,908	\$ 602,910	\$ 600,280	\$ 602,229	\$ 603,546	\$ 599,232	\$ 6,864,365	\$ 10,472,469
Civil Courthouse, Parking Garage, Mechanical Plant, Fire Station, #25 Animal Services Building	Local Government 1/2 Cent Sales Tax	296	\$ 110,000,000								\$110,000,000	
TOTALS			\$ 254,437,000		\$10,188,124	\$9,637,086	\$6,110,143	\$6,110,899	\$6,108,917	\$4,352,815	\$70,710,989	\$223,218,972
PLEDGED SOURCES												
	Local Government 1/2 Cent Sales Tax		\$ 184,974,500		\$ 5,170,157	\$ 5,037,799	\$ 3,394,907	\$ 3,392,668	\$ 3,390,015	\$ 2,036,359	\$ 29,852,140	\$ 52,274,044
	\$20 Citation Surcharge FS 318.18		\$ 3,800,000		\$ 423,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,714
	1-5 Cent Local Option Gas Tax		\$ 13,200,000		\$ 1,877,131	\$ 1,879,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,756,516
	Rent Revenue		\$ 1,078,500		\$ 117,027	\$ 116,957	\$ 116,867	\$ 116,757	\$ 116,628	\$ -	\$ -	\$ 584,236
	Non Ad Valorem General Fund		\$ 2,671,500		\$ 289,883	\$ 289,709	\$ 289,486	\$ 289,214	\$ 288,892	\$ -	\$ -	\$ 1,447,184
	Fire Assessment		\$ 10,500,000		\$ 641,553	\$ 641,818	\$ 641,701	\$ 642,748	\$ 641,818	\$ 642,049	\$ 10,270,001	\$ 14,121,688
	Tourist Development Tax		\$ 38,212,500		\$ 1,668,659	\$ 1,671,418	\$ 1,667,182	\$ 1,669,512	\$ 1,671,564	\$ 1,674,407	\$ 30,588,848	\$ 40,611,590
	TOTAL		\$ 254,437,000		\$ 10,188,124	\$ 9,637,086	\$ 6,110,143	\$6,110,899	\$ 6,108,917	\$ 4,352,815	\$ 70,710,989	\$ 113,218,972

Capital Budget and Financial Plan



PURPOSE OF THE CAPITAL BUDGET & FINANCIAL PLAN

The Capital Budget and Financial Plan (CBFP) serves as a strategic tool for Alachua County to efficiently manage its financial resources to meet its service and facility needs. The five-year capital budgeting process aims to achieve several objectives:

1. Streamlining departmental requests to minimize delays and ensure alignment with departmental improvement programs.
2. Establishing evaluation procedures and priorities to assess proposals based on public needs, comprehensive planning, project interrelationships, and cost considerations.
3. Planning proposals over an extended period to achieve the Capital Improvements Budget and Financial Plan.
4. Anticipating necessary projects and aligning them with the county's existing and projected fiscal capacity.

As per the Capital Budget and Financial Plan Policies, all capital improvement

WHAT IS THE DIFFERENCE BETWEEN A CAPITAL ASSET AND A CAPITAL PROJECT?

The following definitions for a capital asset and capital project help distinguish the difference between the two types of capital items and how they are handled in the budget process.

Definition of a Capital Asset – An item with a value of \$15,000 or more and an expected life of more than one year, such as equipment, furniture, and automobiles. These items are included in the operating budget.

Definition of a Capital Project – A project expected to have a useful life greater than five years and an estimated cost of \$150,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, or other structures, purchase of land and major machinery and equipment. Projects meeting the above definition will be included in the Capital Budget Financial Plan and will be tied to the operating budget within each identified fund and department/division.

WHAT ARE CAPITAL IMPROVEMENTS?

Capital improvements comprise the essential infrastructure that counties require to deliver vital services to residents and accommodate new growth and development. They aim to maintain and enhance the existing infrastructure, as well as anticipate future county expansion. These projects involve significant non-routine capital expenditures, typically exceeding \$150,000. They include the acquisition of equipment and land, as well as the design, construction, renovation, rehabilitation, or expansion of capital assets. Capital projects typically have a useful life expectancy of at least ten years. A wide range of projects include capital improvements, as illustrated by the examples below:

- Fire, court and sheriff buildings.
- parks, trails, open space, recreation centers, and other related facilities.
- water and wastewater treatment plants, transmission pipes, storage facilities, and pump stations.
- roads, bridges, traffic signals, and other traffic control devices.
- water control structures and stormwater retention ponds.

GUIDELINES AND POLICIES USED IN DEVELOPING THE CAPITAL BUDGET AND FINANCIAL PLAN

The County's Strategic Vision Plan, along with its budget and financial policies, provides broad parameters for the development of the annual capital plan. Considerations include the following:

- Does a project support the County Commission's strategic priority?
- Does a project qualify as a capital project, i.e., cost more than \$150,000 and has an expected useful life of at least ten years?
- Does a project prevent the deterioration of the County's existing infrastructure, and respond to and anticipate future growth in the County?
- Does a project encourage and sustain quality economic development?
- Can a project be financed through growth in the tax base or development fees, when possible, if constructed in response to residential or commercial development?
- Is a project responsive to the needs of residents and businesses within the constraints or reasonable taxes and fees?

Master plans help determine which projects should be included in the Capital Budget Financial Plan and the timeframes in which the projects should be completed. For example, the Parks and Open Space Plan and the Fire Rescue Master Plan provide valuable guidance.

Economic forecasts are also a critical source of information and guidance throughout the capital planning process. These forecasts assess external factors such as whether the local economy is growing or contracting, population growth, inflation in construction materials, the value of land, and other variables that may affect the County's ability to finance needed services and capital projects.

The County policies that are followed include the Capital Budget and Financial Plan and the Debt policies. Each serve as a set of guidelines and principles that an organization follows to manage its finances effectively. It outlines the strategies, procedures, and rules governing various aspects of financial management.

CAPITAL BUDGET AND FINANCIAL PLAN ASSESSMENT PROCESS

The CBFP process entails an assessment of many valid competing needs, a determination of priorities, an evaluation of costs and financing options, and an establishment of achievable completion timeframes. The analysis process involves many familiar questions:

- Do we need it?
- Can it wait?
- Are there other options?
- What must wait if we proceed with it?
- Can we afford it?
- Do we need financial help to attain it?

If the purchase plan progresses, a decision regarding the initial cost must be made. However, the County also needs to secure longer-term financing to cover certain expenses for capital improvements. For instance, loan repayments add to the overall cost of a capital improvement project. Since most major capital improvements cannot be funded solely from revenue generated in a single year or by adjusting income and expenses, it's crucial to consider the long-term financial implications.

As part of the annual budget process, the Office of Management and Budget oversees the County-wide effort to revise and update the County's capital plan. Staff from all County departments participate in a thorough review of existing projects and the identification of new projects for inclusion in the Capital Budget Financial Plan. Throughout this capital planning process, adherence to legal requirements and available financial resources is crucial, with the County Commission carefully considering citizen input.

While only the first year of the plan is formally appropriated by the Commission, the following four years serve as planning guidelines. The County Commission retains authority over funding decisions for future years. Once projects are chosen for inclusion in the capital plan, decisions are made regarding which ones should be prioritized for the

initial five years. The County Commission then assesses the recommended Capital Budget Financial Plan during budget workshops, considering staff recommendations before reaching a final decision.

IMPACT OF THE CAPITAL BUDGET FINANCIAL PLAN ON THE OPERATING BUDGET

The operating budget of Alachua County is directly impacted by the Capital Budget and Financial Plan (CBFP). Most new capital improvements entail ongoing expenses for routine operation, maintenance, and repairs once completed. Additionally, the creation of new capital facilities may require the establishment of new staff positions. Meanwhile, existing county facilities and equipment, once considered state-of-the-art, now require rehabilitation, increased maintenance, renovation, or upgrades to accommodate new uses and address safety and structural concerns.

Each department provides estimates for future operations and maintenance costs associated with new projects in the CBFP. These operating costs play a crucial role in determining which projects move forward within the CBFP. Implementation timelines are established to stagger projects over time, allowing for the funding of large-scale projects that have significant impacts on the operating budget.

The Office of Management and Budget assesses both current and future debt obligations and available resources for funding the planned projects. The majority of capital projects are financed through revenue-backed financing, impact fees, and the Infrastructure Surtax Fund.

REVENUE PROCEEDS

County revenue proceeds typically include property tax, sales, tax, state shared revenues, fees for service and investment income. These sources are pledged as collateral for financing.

IMPACT FEES

Impact fees are an imposed fee on new development as a total or partial reimbursement for the cost of additional facilities made necessary for growth. Impact fees are restricted to use on capital projects that are necessary to add infrastructure capacity. Currently, the County imposes three impact fees: 1) Fire; 2) Transportation (Mobility); 3) Parks.

SURTAX

On November 8, 2022, Alachua County voters passed the ten-year one-cent surtax. One-half cent of the tax is restricted for use related to conservation lands and parks and

one-half cent for roads and affordable housing. The County receives a portion of the tax proceeds based upon a distribution formula developed by the Florida Department of Revenue. Population is the key component to the calculation.

AMENDING THE CAPITAL BUDGET AND FINANCIAL PLAN

Throughout the fiscal year, circumstances may necessitate amending the approved Capital Budget and Financial Plan to address unforeseen needs. A systematic procedure has been established to facilitate the submission and assessment of each requested amendment.

Amendments to the project list, as originally adopted by the Board of County Commissioners in the Capital Budget and Financial Plan, require approval through a budget amendment process. An amendment to the Capital Budget and Financial Plan becomes necessary under the following conditions:

- The project was not initially included in the adopted CBFP.
- The project is removed from the approved CBFP.
- Project costs exceed those outlined in the adopted CBFP.
- There is a change in the proposed financing method for the project compared to what was initially indicated in the CBFP.
- There is a fundamental alteration in the project's scope and focus compared to what was outlined in the CBFP.

WHAT IS IMPORTANT TO KNOW WHEN REVIEWING THE CAPITAL BUDGET FINANCIAL PLAN PROGRAM?

The Capital Budget Financial Plan serves as a long-term planning tool, but only the funding allocated for the first year is officially approved by the County Commission. Future appropriations are reviewed by the Commission in subsequent years.

Key points about the Capital Budget Financial Plan:

- It offers a comprehensive view of capital planning, covering projects funded from all sources.
- It complements the Operating Budget document and is intended to be used in conjunction with it.
- It reflects the current goals and intentions of the County Commission.
- It's a dynamic process subject to changes over time, influenced by factors such as organizational shifts, funding uncertainties, emergencies, delays, or plans from other entities. Despite inevitable changes, the thorough long-term planning and analysis involved in developing the Capital Budget Financial Plan offer numerous benefits.
- Summaries of Capital Budget Financial Plan data, presented in tables and graphs, help readers grasp the Countywide impact of the plan.

WHAT ARE THE KEY ELEMENTS OF THE CAPITAL BUDGET FINANCIAL PLAN?

The following describes key elements of the details included in the CBFP:

Capital Improvement Element (CIE) – Includes information on the project's impact on the County's Comprehensive Plan, which assists the County in determining if the project meets state statutory requirements.

Capital Budget Financial Plan Category – The Department and/or Function within the County that is responsible for the project. The categories may include the Department and/or Function based on direction from County Commission.

Capital Budget Financial Plan Status – Identifies if the project is an Existing CBFP Project, Existing CBFP Project – Revised Request, Existing CBFP Program, or New Request.

Cost Center – Includes account segments for Fund, Department, Division, Activity, and Sub Activity.

Expenditure Type – Groups of expenditures separated into the following categories:

- Planning/Design/Engineering – any outside contractual service needed to complete a project.
- Land Acquisition – any purchase of land needed to complete a project.
- Construction – any outside contractual service of construction crews needed to complete a project.
- Equipment/Materials/Furniture – any purchase of these items needed to complete the project.
- Professional Fees – services procured as independent professional services, such as architectural or consulting services needed to complete a project.
- Technical Software/Hardware – any purchase of these items needed to complete the project.

Funding Strategy – Includes the proposed funding source(s) and amounts for the project. Some of the County's new asset expansion projects include funding from Developer Agreements. These projects are noted as such in project detailed information. Typically, a Developer Agreement provides for the County to reimburse costs associated with the new asset over a period of years.

Object Code – Includes the last four digits of the accounting code that are considered the line items, which describe the type of expenditure being made.

Operating Budget Impact – Provides narrative on the impact to the operating budget and includes the estimated project cost by expenditure category.

Operation Budget Impact – A narrative of the anticipated impact the project has on the operating budget is included in the CBFP Detail Sheets. Many projects can significantly impact the operating budget such as maintenance, staffing, utilities, and equipment. It is important to consider these issues prior to adopting the project so additional savings or costs are factored into the decision-making process.

Programmed Funding – CBFP project funding that has been appropriated in prior years, appropriated in the current year budget, and/or Un-Appropriated but planned during the next four fiscal years.

Project Number – The number/letter sequence used primarily for tracking the project.

Project Description – Includes a description and specific justification for the project. **Project Rationale** – If the project is needed to meet service demands, environmental impacts, health, or safety issues, or is mandated by law, it will be discussed in this part of the form. Also, the location and type of work performed will be included.

Schedule of Activities – This table breaks out the Project Activities (see Expenditure Type) with Timeline (From-To) and Amount (Programmed Funding) for the project.

Title – A descriptive name given to each project.

CAPITAL BUDGET AND FINANCIAL PLAN QUESTIONS AND ANSWERS

1. What type of costs are included in the Capital Improvement Project?

All expenses related to design, construction, and any other preparations necessary for facility use are encompassed within the project.

2. 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 capital project funding previously approved but not spent or committed in the prior fiscal year can be reallocated through a budget amendment.

3. 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 grant the department access to funding through a capital project amendment in the upcoming fiscal year, prior to the completion of the actual budget reconciliation.

4. How much money/funds are available for projects?

Each year, available funds are determined based on projected tax revenue and financing strategies.

5. What is the process for amending a Capital Project budget?

Any alteration to a capital project that affects its total cost or involves transferring funds from a reserve account necessitates an Amendment and approval from the Board of County Commissioners (BoCC). However, changes solely related to adjusting funding timing between years do not require BoCC approval.

6. 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.

7. If a project won't begin for three (3) years, would it be included in the Five-Year Capital Budget and Financial Plan?

All projects requiring funding over the next five years are part of the Five-Year Capital Budget and Financial Plan. If there are known costs or projects extending beyond this timeframe, they should be listed as future funding needs. These estimates can then be incorporated into long-term financial planning models.

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.

Fund Name	Fund	Use
Transportation Trust Fund	341	Restricted for use 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, 206.47, 335.075, 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 the purchase and/or planting of trees/landscaping for community enhancement.
Fire Impact Fee	340	Restricted for use for growth related Fire capital equipment and structures.
Parks & Recreation Impact Fee	339	Restricted for use for Parks 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	354, 355, 356	Restricted to NW, SW and East Districts
Court Technology Fund	076	Restricted for County Courts use for technology needs. Created under the provisions of Article V, revision 7.
State Court Facility Capital Preservation	037	
Wild Space Public Places	021	Restricted Recreation & Land Acquisition
One Cent Infrastructure Surtax	140	Restricted Recreation & Land Acquisition
One Cent Infrastructure Surtax	142	Restricted Road & Work Force Housing
Boating Improvement Program	043	Boating Ramps, Access & Facilities
Capital Projects - General	300	

The FY26–FY30 Capital Budget and Financial Plan is primarily focused on preserving and enhancing the County’s infrastructure, with key investments in roads, facilities, and land management. The plan supports both new initiatives and the continuation of long-term capital programs critical to public safety, service delivery, and quality of life.

A significant portion of the capital investment is dedicated to implementing the County’s Transportation Pavement Management Plan, which was adopted by the Board of County Commissioners to systematically address road resurfacing and preservation across the County’s transportation network. In FY26, this includes resurfacing priority corridors, upgrading road safety features, and initiating drainage improvements to extend roadway life cycles and improve travel conditions. The plan uses data-driven road condition assessments to prioritize the most critical needs and optimize the use of limited funding.

Additionally, Phase One of the Facilities Master Plan is underway, with a focus on modernizing County buildings to improve energy efficiency, accommodate growing departmental needs, and increase public access. FY26 projects include renovation of key County facilities, site planning for future consolidation of services, and investments in safety and ADA compliance upgrades.

Land management projects are also included in the capital plan, emphasizing conservation, stewardship of environmentally sensitive lands, and public access improvements to County-owned natural areas. These efforts align with the County’s environmental and sustainability goals.

The full Transportation Plan, including detailed reports and project documentation, is available on the County Website:

<https://alachuacounty.us/Depts/PW/engineering/Pages/CurrentReports.aspx>

The chart identifies FY26 proposed budgeting for new and continuing capital projects currently underway or scheduled to begin this fiscal year.

CAPITAL BUDGET & FINANCIAL PLAN

Capital Budget & Financial Plan as of 8/9/2025	FY26 Proposed	FY27-FY30	FY26-FY30
Parks & Open Space	\$ 3,891,210	\$ 10,369,000	\$ 14,260,210
Housing	\$ 5,199,626	\$ 20,798,504	\$ 25,998,130
Solid Waste & Resource Recovery	\$ -	\$ -	\$ -
Fire Rescue Services	\$ 7,500,000	\$ 7,000,000	\$ 14,500,000
Environmental Protections- Conservation Lands	\$ 17,488,803	\$ 69,955,212	\$ 87,444,015
Facilities Master Plan	\$ 119,500,000	\$ -	\$ 119,500,000
Capital Preservation	\$ 6,000,000	\$ 24,000,000	\$ 30,000,000
Pavement Management Plan	\$ 21,521,952	\$ 115,291,603	\$ 136,813,555
Total	\$ 181,101,591	\$ 247,414,319	\$ 428,515,910

Parks and Open Space following plan approved by BoCC 02-04-2025

Housing - Projects will be brought to BoCC for approvals

Conservation lands-All land acquisitions are presented to the Board for consideration and approval as part of the acquisition list

Facilities Master Plan is Phase 1 of Master Plan

Capital Preservation works from the attached list adjusting for health & safety emergencies

Pavement Management Plan is following the plan adopted by the BoCC May, 2023

<https://alachuacounty.us/Depts/PW/engineering/Pages/CurrentReports.aspx>

REVENUE SOURCES CAPITAL BUDGET	Sum of FY26 Adopted						Totals
	CIP Amount	Sum of FY27 Planned	Sum of FY28 Planned	Sum of FY29 Planned	Sum of FY30 Planned		
Surtax							
Parks- Surtax	\$ 3,571,210.00	\$ 1,710,000.00	\$ 2,050,000.00	\$ 2,263,000.00	\$ 3,373,500.00	\$	12,967,710.00
Land Acquisition	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$	87,444,015.00
Housing Surtax	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$	25,998,130.00
Public Works Transportation	\$ 13,475,671.00	\$ 12,956,025.00	\$ 12,824,088.00	\$ 12,034,279.00	\$ 11,000,000.00	\$	62,290,063.00
Surtax Totals	\$ 39,735,310.00	\$ 37,354,454.00	\$ 37,562,517.00	\$ 36,985,708.00	\$ 37,061,929.00	\$	188,699,918.00
Taxes							
Public Works Transportation	\$ 1,087,860.00	\$ 1,497,066.00	\$ 19,312,465.00	\$ 12,004,238.00	\$ 8,000,000.00	\$	41,901,629.00
Transportation Trust Fund							
Public Works Transportation	\$ 6,958,421.00	\$ 7,711,937.00	\$ 7,814,605.00	\$ 6,947,655.00	\$ 3,189,245.00	\$	32,621,863.00
Impact Fees							
Parks Impact Fees	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 325,000.00	\$ 182,500.00	\$	1,007,500.00
Other Revenues							
Parks Boating Improvement	\$ 70,000.00	\$ 30,000.00	\$ 110,000.00	\$ 75,000.00	\$ -	\$	285,000.00
Debt							
Fire Rescue Services	\$ 7,500,000.00	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$	14,500,000.00
General County Wide - Animal Services	\$ 27,000,000.00					\$	27,000,000.00
General County Wide- Civil Courthouse	\$ 70,000,000.00					\$	70,000,000.00
General County Wide-Mechanical Plant	\$ 7,000,000.00					\$	7,000,000.00
General County Wide- Parking Garage	\$ 12,500,000.00					\$	12,500,000.00
Debt Totals	\$ 124,000,000.00	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$	131,000,000.00
General Fund							
Capital Preservation	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$	30,000,000.00
General County Wide - Animal Services 052 Fund	\$ 3,000,000.00					\$	3,000,000.00
General Fund Totals	\$ 9,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$	33,000,000.00
TOTALS ALL REVENUE SOURCES	Sum of FY26 Adopted						Totals
	CIP Amount	Sum of FY27 Planned	Sum of FY28 Planned	Sum of FY29 Planned	Sum of FY30 Planned		
Parks & Open Spaces	\$ 3,891,210.00	\$ 1,990,000.00	\$ 2,160,000.00	\$ 2,663,000.00	\$ 3,556,000.00	\$	14,260,210.00
Housing	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$	25,998,130.00
Fire Rescue Services	\$ 7,500,000.00	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$	14,500,000.00
Land Acquisition	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$	87,444,015.00
Facilities	\$ 119,500,000.00	\$ -	\$ -	\$ -	\$ -	\$	119,500,000.00
Capital Preservation	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$	30,000,000.00
Public Works Transportation	\$ 21,521,952.00	\$ 22,165,028.00	\$ 39,951,158.00	\$ 30,986,172.00	\$ 22,189,245.00	\$	136,813,555.00
TOTALS	\$ 181,101,591.00	\$ 59,843,457.00	\$ 70,799,587.00	\$ 62,337,601.00	\$ 54,433,674.00	\$	428,515,910.00

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Housing Surtax Initiative						\$ 5,199,626	\$ 5,199,626	\$ 5,199,626	\$ 5,199,626	\$ 5,199,626
Alachua County Apartments (Budget Inn)	9212901	\$ 10,345,594	\$ 3,614,342	\$ 2,591,928	\$ 4,139,324					
Alachua County Apartments 2 (Scottish Inn)	9232901	\$ 7,735,836	\$ 4,152,339	\$ 2,160,445	\$ 1,423,052					
Alachua County Apartments 3 (Sunrise Inn)	9242901	\$ 6,527,768	\$ 150,000	\$ 2,029,304	\$ 4,348,464					
Civil Courthouse	8251902-Civil					\$ 70,000,000				
Mechanical Plant	8251902-Mechanical					\$ 7,000,000				
Parking Garage	8251902-Parking					\$ 12,500,000				
Conservation Land Field Support Complex	8231902	\$ 7,600,000	\$ 63,224	\$ 280,202	\$ 7,256,574					
Warehouse Building (NEW - old Budweiser Bldg)	8241901	\$ 11,325,964	\$ 66,458	\$ 10,984,889	\$ 274,617					
Animal Services Complex - New Facility	8241903-Construction	\$ 1,830,600	\$ 1,669,673	\$ -	\$ 160,927	\$ 30,000,000				
Civil Courthouse Window Glazing South	8221904					\$ 95,000				
Double Slider Doors						\$ 200,000				
Jail Pod Renovations (Single Pod)	8201911					\$ 275,000				
Jail Water Heater Replacement (2-3 at a time)	8201911					\$ 30,000				
Leveda Brown solid waste facility roof coating						\$ 395,000				
Medical Examiners Generator Upgrade	8241902					\$ 400,000				
Public Works Admin Building & Plant BAS installation	8211904					\$ 45,000				
Public Works Admin HVAC Repair	8211904					\$ 50,000				
Single Cell Doors						\$ 195,000				
Warehouse Fire Alarm Upgrade	8241902					\$ 100,000				
State Attorney Building Renovations	8201910	\$ 493,000	\$ 54,835	\$ 178,820	\$ 259,344					
The Jail	8201911	\$ 2,493,801	\$ -	\$ 1,185,586	\$ 62,574					
Sheriff HQ Building	8201913	\$ 324,000	\$ 37,960	\$ 2,400	\$ 283,640					
ADA Improvements - General	8211901	\$ 75,000	\$ -	\$ -	\$ 75,000					
Combined Communication Center Bldg	8211902	\$ 54,000	\$ -	\$ -	\$ 54,000					
Emergency Operations Center (EOC)/ Fire HQ	8211903	\$ 4,000,500	\$ 2,362,867	\$ 1,383,963	\$ 253,670					
Public Works Complex/Building	8211904	\$ 80,000	\$ 3,140	\$ 62,800	\$ 14,060					
Animal Services Complex on NE 53rd Avenue (OLD)	8211905	\$ 936,525	\$ 60	\$ 864,845	\$ 71,620					
Facilities Complex (OLD)	8211906	\$ 372,715	\$ 25,000	\$ 72,715	\$ 275,000					
Criminal Courthouse	8211908	\$ 1,024,937	\$ -	\$ 594,652	\$ 430,285					
Josiah T Walls Building	8221902	\$ 80,000	\$ -	\$ 78,035	\$ 1,965					
Countywide Buildings	8221903	\$ 257,500	\$ -	\$ -	\$ 257,500					
Civil Courthouse Building	8221904	\$ 527,281	\$ -	\$ 145,552	\$ 381,729					
Work Release Building	8221905	\$ 115,000	\$ 20,687	\$ 91,084	\$ 3,229					
Medical Examiner Building	8241902	\$ 25,000	\$ -	\$ 24,969	\$ 31					
Wilson Building	8241904	\$ 200,000	\$ 54,942	\$ -	\$ 145,058					
Fire Station Building Maintenance	8241905	\$ 165,000	\$ 38,905	\$ -	\$ 126,095					
Administration Building (Main & University)	8241906	\$ 50,000	\$ -	\$ -	\$ 50,000					
911 SE 5th St (Old Fire HQ)	8241907	\$ 100,000	\$ -	\$ -	\$ 100,000					
Josiah T Walls Second Chiller replacement	8221902					\$ 110,000				
Josiah T Walls Energy conservation Project/ BAS upgrade	8221902					\$ 25,000				
Health Dept Cooling tower fill replacement/ iso valves						\$ 100,000				
519 Other General Government - In Development						\$ 990,000				
529 Other Public Safety - In Development						\$ 2,000,000				
712 Courthouse Facilities - In Development						\$ 990,000				
FY27-30 Planned							\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
WSPP - Due Diligence	6184160	\$ 1,500,000			\$ 1,036,370					
WSPP - Land Acquisition	6194101	\$ 38,371,019	\$ -	\$ 38,371,019	\$ -	\$ 17,488,803				
	6194101-Austin Cary- Inmon	\$ 16,096,520			\$ 16,096,520					
	6194101-High Springs- CE2	\$ -			\$ -					
	6194101-High Springs- Lime Rock Mines	\$ -			\$ -					
	6194101-Lake Santa Fe- KCT Holdings	\$ 1,327,570			\$ 1,327,570					

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
	6194101- Lochloosa Creek - Weyerhaeuser	\$ 791,078		\$ 6,700	\$ 784,378					
	6194101-Mill Creek-Williams	\$ 14,190			\$ 14,190					
	6194101-Watermelon Pond-Dumford Palmer	\$ 721,886		\$ 1,000	\$ 720,886					
	6194101-Watermelon Pond-Hawkins	\$ 1,017,368		\$ 1,000	\$ 1,016,368					
	6194101-Watermelon Pond-MPT Project	\$ 258,684		\$ 1,000	\$ 257,684					
	6194101-Watermelon Pond-Yoh Jau W Trust	\$ 1,061,348			\$ 1,061,348					
Land Acquisition - FY27-30 Per Active Acquisition List	6194101						\$ 17,488,803	\$ 17,488,803	\$ 17,488,803	\$ 17,488,803
MKR/Kate Barnes Restrooms (reno)						\$ 70,000				
Pinesville Park/St. Peter (new park)	6254101					\$ 1,315,700				
Santa Fe Lake Park (new pickleball courts)	6194107-Improvements					\$ 310,000				
Santa Fe Lake Park (pavilion(s) & picnic tables)	6194107-Improvements					\$ 150,000				
Sports Field(s) Rebuilds						\$ 300,000				
Squirrel Ridge Restrooms (new restrooms)	6194108-Construction-Restrooms					\$ 350,000				
Veterans Park (roller rink OR pickleball)	6194109					\$ 395,510				
West End Park (new park)	6244102-CPD					\$ 1,000,000				
Chestnut Park	6194103	\$ 216,500	\$ -	\$ 118,221	\$ 98,279					
Jonesville Park	6194104	\$ 1,577,453	\$ 64,695	\$ 910,911	\$ 601,847					
Lake Alto Park	6194105	\$ 385,000	\$ -	\$ 300,600	\$ 84,400					
Poe Springs Park	6194106	\$ 1,167,808	\$ 454,126	\$ 454,236	\$ 259,447					
Santa Fe Lake Park	6194107	\$ 614,436	\$ 2,388	\$ 493,138	\$ 118,910					
Squirrel Ridge Park	6194108	\$ 507,131	\$ -	\$ 507,018	\$ 113					
Veterans Memorial Park	6194109	\$ 2,554,673	\$ 116,461	\$ 2,437,112	\$ 1,101					
Barr Hammock Preserve	6194112	\$ 14,800	\$ -	\$ 14,800	\$ -					
Lake Santa Fe Parcel Management - Murphey	6204103	\$ 2,860	\$ -	\$ -	\$ 2,860					
Cuscowilla Park	6204104	\$ 1,563,068	\$ 108,537	\$ 1,271,193	\$ 183,338					
Copeland Park	6214102	\$ 310,886	\$ 66,303	\$ 9,273	\$ 235,310					
Monteocha Park	6214103	\$ 310,483	\$ 52,525	\$ 20,558	\$ 237,400					
Land Management	6214104	\$ 5,904,868	\$ 1,390,979	\$ 902,463	\$ 3,611,426					
Grove Park	6214105	\$ 124,980	\$ -	\$ 124,979	\$ 1					
Lake Forest Elementary Pocket Park	6214106	\$ 409,400	\$ -	\$ 394,227	\$ 15,173					
Kate Barnes Boat Ramp	6224103	\$ 270,000	\$ 1,318	\$ 27,252	\$ 241,430					
Alachua County Golf Course (West End)	6244102	\$ 10,075,431	\$ 110,838	\$ 5,145,353	\$ 4,819,240					
St. Peter/St. Paul/ Pinesville Park	6254101	\$ 184,300	\$ 135,850	\$ 48,450	\$ -					
Industrial Park (new park) A&E							\$ 260,000	\$ 1,300,000	\$ 1,300,000	
High Springs Boat Ramp (boarding dock) A&E							\$ 30,000	\$ 110,000		
Sports Field(s) Rebuilds							\$ 200,000	\$ 200,000		
West End Park (New)							\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000
Walker Park (new park) A&E								\$ 50,000	\$ 435,000	\$ -
Poe Springs (amenity improvements) A&E									\$ 75,000	\$ 750,000
Chestnut Park (stormwater & amenity improvements) A&E									\$ 60,000	\$ 610,000
Holden Pond (amenity improvements) A&E									\$ 60,000	\$ 410,000
Lochloosa Park (grading stabilization & signage)									\$ 75,000	
Hawthorne Dog Park (new park) A&E									\$ 73,000	\$ 730,000
Lake Alto (pavilion & signage)									\$ 85,000	
Park "J" (new park) acquisition										\$ 556,000
Park Improvements FY27-30 Per Master Plan	Various						\$ 1,990,000	\$ 2,160,000	\$ 2,663,000	\$ 3,556,000
Rural Collection Center	9217601	\$ 1,568,245		\$ 69,692	\$ 1,498,553					

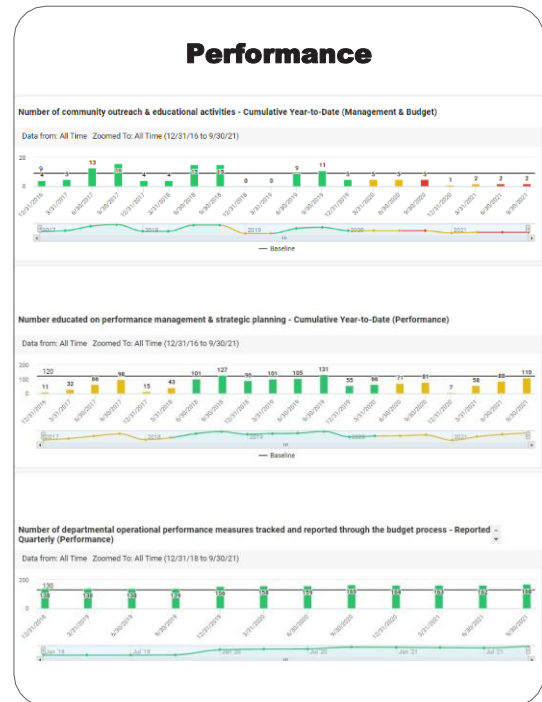
CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Hazardous Waste Collection Center Solid Waste Improvements FY27-30 Planned	9237601	\$ 41,905		\$ 41,656						
Sidewalk - 75th Drive from 76th Drive to University Ave	9197902-FY24-NW75DR	\$ 29,000	\$ -	\$ 354	\$ 28,646					
9197908 - Bus Stop Projects (Design & Improvements)	9197908	\$ 423,640	\$ -	\$ 367,654	\$ 55,986					
Bridge 260027 - CR 325 (Cross Creek)	9197903-FY19-Bridge 260027	\$ 1,170,606	\$ 41,872	\$ 518,572	\$ 610,162					
Bridge 260086 - CR 241 (Santa Fe River)	9197903-FY19-Bridge 260086	\$ 1,714,428	\$ 34,773	\$ 750,421	\$ 929,235					
CR 235						\$ 6,679,377				
CR 236						\$ 35,996				
CR 241						\$ 35,996				
Ft Clarke Blvd	9257910					\$ 2,014,389				
Holden Park Road						\$ 3,366,155				
Kincaid Loop Trail	9197902-FY19-2	\$ 672,000	\$ 227,114	\$ 167,575	\$ 277,311					
Light Signal Project - Midblock Hawk NW16th Ave @ NW 27th Terr	9197901-FY23-NW27thTer	\$ 82,000	\$ 11,067	\$ 30,675	\$ 40,258					
Light Signal Project - Midblock Hawk NW16th Ave @ NW 38th Dr	9197901-FY23-NW38thDr	\$ 82,000	\$ 6,114	\$ 35,567	\$ 40,319					
Light Signal Project - NW 16th Ave at NW 16th Ter Signal (Reconstruct)	9197901-FY23-NW16Ter	\$ 135,000	\$ 867	\$ 67,875	\$ 66,259					
Light Signal Project - NW 16th Ave at NW 22nd St (Reconstruct)	9197901-FY23-NW22St	\$ 133,000	\$ 866	\$ 65,533	\$ 66,600					
Light Signal Project - Rectangular Rapid Flash Beacon - SE 15th St @ SE 7th Ave	9197901-FY25-SE15SE7	\$ 69,622	\$ 28,516	\$ -	\$ 41,106					
Light Signal Project - Rectangular Rapid Flash Beacon - SE 4th Ave Inters	9197901-FY23-SE43rdZ	\$ 68,000	\$ -	\$ 19,198	\$ 48,802					
Light Signal Project - Rectangular Rapid Flash Beacon - SW 51st Blvd Inters	9197901-FY23-SW75thSt	\$ 68,000	\$ -	\$ 19,209	\$ 48,791					
Light Signal Project - Rectangular Rapid Flash Beacon - 11th Inters	9197901-FY23-SE43rd	\$ 68,000	\$ -	\$ 21,353	\$ 46,647					
Light Signal Project - Rectangular Rapid Flash Beacon at SE 43rd @ SE 10th Pl	9197901-FY24-SE43SE10	\$ 65,720	\$ -	\$ 18,855	\$ 46,865					
Light Signal Project - Rectangular Rapid Flash Beacon Millhopper Rd @ San Felasco Park	9197901-FY24-MillSanFelasco	\$ 66,560	\$ -	\$ 19,075	\$ 47,485					
Light Signal Project - Rectangular Rapid Flash Beacon SE 15th St @ SE 11th Ave	9197901-FY24-SE15SE11	\$ 66,560	\$ -	\$ 29,781	\$ 36,779					
Light Signal Project - Rectangular Rapid Flash Beacon SE 15th St @ SE 8th Ave	9197901-FY24-SE15SE8	\$ 71,560	\$ -	\$ 33,578	\$ 37,982					
Light Signal Project - Rectangular Rapid Flash Beacon SW 87th Way @ SW 26th Ln	9197901-FY24-SW87SW26	\$ 66,560	\$ -	\$ 20,892	\$ 45,668					
Light Signal Project - Rectangular Rapid Flash Beacon-SW 170th @Archer Elem	9197901-FY25-SW170AREL	\$ 69,622	\$ 15,338	\$ -	\$ 54,284					
Light Signal Project - Signal Reconstruct on NW 51st St at NW 27th Ave	9197901-FY24-NW51NW27	\$ 135,200	\$ -	\$ -	\$ 135,200					
Light Signal Project - Signal Reconstruct on NW 83rd ST at NW 23rd Ave	9197901-FY24-NW83NW23	\$ 135,200	\$ -	\$ -	\$ 135,200					
Light Signal Project - SW 122nd Street and SW 24th Ave	9197901-FY22-Traffic Signal	\$ 539,667	\$ 35,999	\$ 128,160	\$ 375,508					
NE 46 Ter (Lake Forest Farms)	9247905					\$ 110,185				
NE 51 Ter						\$ 2,782				
NE 52 Ter						\$ 4,073				
NE 53 Ter						\$ 3,264				
NE 73 Ave						\$ 836				
NE 74 Pl						\$ 934				
NE 76 Ave						\$ 1,582				

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
NE CR 1471						\$ 2,000				
NE/NW 53 Ave						\$ 4,500				
NW 110 Ave						\$ 2,761,363				
NW 19 Pl						\$ 500				
NW 22 Pl						\$ 100				
NW 23rd Avenue at NW 55th Street (Reconstruct)	Signal - Reconstruct					\$ 73,116				
NW 27 Ave						\$ 4,500				
NW 28 Pl						\$ 21,743				
NW 29 Ln						\$ 13,175				
NW 29 Pl						\$ 10,978				
NW 30 Ln						\$ 34,380				
NW 30 Pl						\$ 25,293				
NW 31 Ln						\$ 13,922				
NW 31 Pl						\$ 16,251				
NW 32 Ln						\$ 8,315				
NW 37 Pl						\$ 45,216				
NW 38 Pl						\$ 3,000				
NW 39 Ave	9257907					\$ 2,633,168				
NW 47 Ter						\$ 7,392				
NW 48 Ter						\$ 20,688				
NW 49 St						\$ 4,780				
NW 50 Ter						\$ 27,394				
NW 51 Dr						\$ 13,658				
NW 51st St	Signal - Reconstruct					\$ 354,332				
NW 52 Dr						\$ 14,757				
NW 53 Dr						\$ 23,456				
NW 53 St						\$ 1,000				
NW 53 Ter						\$ 2,500				
NW 55 Ter						\$ 1,500				
NW 56 Ter						\$ 1,500				
NW 57 Ter						\$ 800				
NW 58 Ter						\$ 1,500				
NW 75th Dr	Sidewalk					\$ 157,135				
NW 76th Blvd	Sidewalk					\$ 624,780				\$ -
NW 76th Dr/W University Ave	Sidewalk					\$ 305,946				
NW 83rd St	Signal - Reconstruct					\$ 354,332				
NW 98 St						\$ 331,590				
NW CR 237						\$ 9,500				
Peggy Rd						\$ 329,343				
SE 138 Pl						\$ 55,217				
SE 141 Pl						\$ 40,646				
SE 149 Pl						\$ 49,526				
SE 162 Ave						\$ 200				
SE 163 Ave						\$ 200				
SE 165 Ave						\$ 500				
SE 19 Ave						\$ 1,000				
SE 20 Ave						\$ 2,500				
SE 201 Ter						\$ 103,586				
SE 202 Ter						\$ 71,897				
SE 204 Ter						\$ 139,757				
SE 207 St						\$ 1,000				
SE 24 Ave						\$ 11,873				
SE 32 St						\$ 500				
SE 32 Ter						\$ 500				
SE 44 Ter						\$ 74,533				
SE 51 St						\$ 4,500				
Sidewalk - NW 76th Blvd from W Newberry to End of Road	9197902-FY24-NW76BLVD	\$ 116,000	\$ -	\$ 820	\$ 115,180					

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Sidewalk - NW 76th Dr loop from Tower Rd to Tower Rd	9197902-FY24-NW76DR2	\$ 56,000	\$ -	\$ 371	\$ 55,629					
SW 10 Ln						\$ 12,784				
SW 10 Pl						\$ 36,954				
SW 11 Pl						\$ 32,559				
SW 12 Pl						\$ 16,283				
SW 15 St						\$ 700				
SW 24th Ave Sidewalk	9197902-FY19-1	\$ 360,782	\$ 62,372	\$ 298,409	\$ 1					
SW 35 Pl						\$ 500				
SW 36 Pl						\$ 500				
SW 49 Pl						\$ 3,816				
SW 51 Ave						\$ 2,065				
SW 52 Ave						\$ 6,270				
SW 53 Ave						\$ 6,049				
SW 54 Ave						\$ 1,710				
SW 55 Pl						\$ 1,171				
SW 59 Ter						\$ 28,053				
SW 60 Ter						\$ 116,901				
SW 61 Ter						\$ 13,742				
SW 62 Ter						\$ 36,393				
SW 63 CT						\$ 1,941				
SW 63 Ter						\$ 15,995				
SW 64 St						\$ 4,834				
SW 64 Ter						\$ 16,762				
SW 65 CT						\$ 1,737				
SW 66 St						\$ 5,396				
SW 67 St						\$ 2,211				
SW 67 Ter						\$ 2,742				
SW 68 St						\$ 1,944				
SW 69 St						\$ 4,447				
SW 69 Ter						\$ 5,379				
SW 70 Ter						\$ 5,227				
SW 8 Ln						\$ 18,727				
SW 8 Pl						\$ 19,494				
SW 9 Ave						\$ 9,833				
SW 9 Pl						\$ 9,428				
SW 91 St						\$ 6,500				
N CR 225 Crack Seal (Fr Gainesville Raceway to NW 156th Ave)	8237901	\$ 240,026	\$ -	\$ 109,061	\$ 130,965					
N Main St Crack Seal (Fr NW 16th Ave to NE 39th Ave)	8237902	\$ 235,660	\$ -	\$ 102,461	\$ 133,199					
N CR225 Crack Seal (Fr NE 53rd Ave to Gainesville Raceway)	8237903	\$ 1,452,544	\$ -	\$ 341,384	\$ 1,111,160					
NW 23rd Ave from NW 83rd St to NW 55th St (old 63-03 & 9177913)	9177914	\$ 19,996,095	\$ 2,687,539	\$ 9,178,850	\$ 8,129,706					
Inter Mod Newberry Ln & CR235	9197909	\$ 401,048	\$ 6,939	\$ 389,734	\$ 4,375					
Trail on SR24 from SW 75th Terr to SW 41st Blvd	9197910	\$ 3,307,792	\$ 60,020	\$ 2,602,092	\$ 645,679					
SW 6th Place Sidewalk (Sugarfoot Assessment)	9237902	\$ 124,500	\$ -	\$ 11,527	\$ 112,973					
NW/SW 122 St Minor Rehab (Fr SW 24 Ave to SR26)	9237903	\$ 4,085,230	\$ 249,786	\$ 1,687,406	\$ 2,148,037					
SW 46th Blvd Minor Rehab (Fr SW75th St to SW91st St)	9237904	\$ 2,239,286	\$ 68,002	\$ 730,712	\$ 1,440,572					
SW 20 Ave/SW 24 Ave Preservation (Fr SW75th St to Hogtowne Creek	9237905	\$ 992,842	\$ -	\$ 96,301	\$ 896,541					
NE1 St/CR2082/CR234 Major) PP Maint Office to US441	9237908	\$ 11,244,944	\$ 3,815,077	\$ 15,244	\$ 7,414,623					
SW 20th Ave Minor Rehab from Hogtown Creek to SR121	9247901	\$ 3,757,046	\$ 203,535	\$ 1,556,197	\$ 1,997,313					
Kincaid Area - SE - Rehab (Minor) - Res	9247902	\$ 1,294,104	\$ 631,701	\$ 1,727	\$ 660,676					

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Idlywild Area - SE - Rehab (Minor) - Res	9247903	\$ 660,000	\$ 315,000	\$ 515	\$ 344,485					
NW 170th Lane	9247904	\$ 1,180,364	\$ -	\$ 114,545	\$ 1,065,819					
Lake Forest Farms - SEG 825	9247905	\$ 220,370	\$ 66,830	\$ 724	\$ 152,816					
Celebration Oaks Rehab(Minor) SEG 834	9247906	\$ 180,982	\$ 45,260	\$ 171	\$ 135,551					
Lake Ridge SE - Rehab(Minor) SEG: 659	9247907	\$ 22,000	\$ -	\$ 1,093	\$ 20,907					
Orange Heights SE - Rehab (Minor) SEG: 617, 454, 553	9247908	\$ 17,000	\$ -	\$ 1,218	\$ 15,782					
Pinewoods Area SE - Rehab (Minor) SEG: 718, 590, 537	9247909	\$ 1,315,306	\$ 537,465	\$ 4,841	\$ 773,001					
Arredondo Estates Area SE Rehab (Minor) SEG: 748	9247911	\$ 1,478,098	\$ 550,219	\$ 7,096	\$ 920,783					
NE CR 1471 Major Rehab PMP 641831 (US301 to NE 143rd Av) S150	9247912	\$ 473,876	\$ 59,191	\$ 1,075	\$ 413,610					
NE CR 1471 Major Rehab PMP 641832 (NE 143rd Av to Bradford Line)	9247913	\$ 760,516	\$ 38,010	\$ 710	\$ 721,796					
NE/NW 156th Ave; PMP 641130 Minor Rehab (CR231 to CR225) S 132	9247914	\$ 342,166	\$ -	\$ 11,782	\$ 330,384					
Archer Braid Kanapaha Section Connection to Celebration Pointe	9247915	\$ 26,354,090	\$ -	\$ -	\$ 26,354,090					
CR231 FRN 447476-1-38-02 Intersection Improv CR231 @ NW 156th Av	9247916	\$ 4,048	\$ -	\$ 1,685	\$ 2,363					
State Rd 24 Lane Widen-Tower Rd to SW 122St (FPN449844-3-34-01)	9257901	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000					
NW 141st St & NW 166th Pl Sidewalk(FPN 427326-2-38-02)	9257902	\$ 2,250	\$ -	\$ -	\$ 2,250					
NW 110 Ave PMP 642350 Recon FDR SR45 to BW 234 St	9257903	\$ 480,238	\$ -	\$ -	\$ 480,238					
Holden Park Rd PMP 640900 Minor Rehab US301 to Putnam Cty Line	9257904	\$ 665,832	\$ -	\$ -	\$ 665,832					
TCIP FY27-30 Pavement Management Plan*							\$ 22,165,028	\$ 39,951,158	\$ 30,986,172	\$ 22,189,245
Tech City Fire Station - Station 25	9215401-Station25					\$ 7,500,000				
Grove Park Fire Station	9215401						\$ 7,000,000			
Fire Station Construction	9215401	\$ 29,095,720	\$ 842,844	\$ 12,980,288	\$ 15,272,588					
	TOTALS	\$ 269,292,611	\$ 25,460,765	\$ 106,966,408	\$ 135,156,167	\$ 181,101,591	\$ 61,833,457	\$ 72,959,587	\$ 65,000,601	\$ 57,989,674
									GRAND TOTAL	\$ 428,515,910
*Future road CIP projects will be developed in full adherence to the Pavement Management Plan. Updates are found using link below										
https://alachuacounty.us/Depts/PW/engineering/Pages/CurrentReports.aspx										

Performance Management



Strategic Planning and Performance Management Overview:

Overview:

The county leadership envisions Alachua County, FL as a resilient and sustainable organization. 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 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 outcomes and resource utilization. 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 high level deliverables. 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 was recently awarded the Special Recognition 'Strategic Goals & Strategies' by the Government Finance Officers Association (GFOA) for the strategic planning / performance management information contained in the County's Adopted Budget Document for the fiscal year beginning October 1, 2024. The County was rated as 'Outstanding' by three independent raters in that rating categories.

Performance Management Overview:

History:

Alachua County has been actively involved in operational analysis and performance management for more than 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 reevaluate the highest levels of the Strategic Guide every couple of years, with the most recent strategic guide revision in 2025. 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
February 2025	Leadership Planning Session
March 2025	Department Level - directives information gathering
April 2025	Community Survey
April 2025	Evaluated Comprehensive Plan directives
April 2025	Gathered Advisory Board Work Plan information
May 2025	Individual Commissioner Strategic Planning Sessions
June 4, 2025	Board Workshop – Facilitated Strategic Planning Session
June 2025	Draft Strategic Guide Developed
July 2025	Post Workshop Individual Commissioner Meetings
July-August 2025	Feedback Loop – Department input into Strategic Guide Draft
September 9, 2025	Strategic Guide adopted at Board Regular Meeting

While the adoption of a formal Strategic Guide is a major milestone, the County will utilize internal and external feedback loops to periodically evaluate the progress of our Strategic Planning and Performance Management program and provide input for the County's future course.

Performance Management Overview:

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. As such, the county will focus on the following activities in the next fiscal year:

- In alignment with the County's Strategic Guide, the County's Comprehensive Plan Elements, board approved department directives, and the Advisory Board Work Plans, all departments will be expected to identify department level objectives and enhanced deliverables that are supported by measures with multi-year targets and report the corresponding data.
- Multi-directional communications will continue to be supported and reinforced with focus on information sharing at all levels of the organization.
- Both County Indicators and Community Indicators will be identified to provide the Board of County Commissioners with information that will help with policy direction and resource allocation in alignment with the Strategic Guide.
- Internal and External Feedback Loops will be developed and utilized to support and inform future activities.
- Staff will utilize, to the maximum extent possible, the established Performance Management & Strategic Planning software (AchieveIT) and Budget Reporting Software (OpenGov) to track accountability, increase transparency, and develop user friendly webpages and dashboards.
- 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.

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.

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 decisions, ensure service delivery, evaluate program performance, communicate program results, and improve program effectiveness. Each department reports, on a quarterly basis, operational performance measures.

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 performance
- Increase program accountability
- Identify improvement areas

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

Performance Chapter Reporting:

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 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's goals.

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 compiles quarterly operational performance measures by Focus Area.

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 Focus Areas:

- **Economic Development**
- **Emergency Services**
- **Environment and Conservation**
- **Housing Security**
- **Land Use and Infrastructure**
- **Parks and Public Spaces**
- **Public Health, Social, and Youth Services**
- **Public Safety and Social Justice**
- **Transportation**
- **Waste Management**

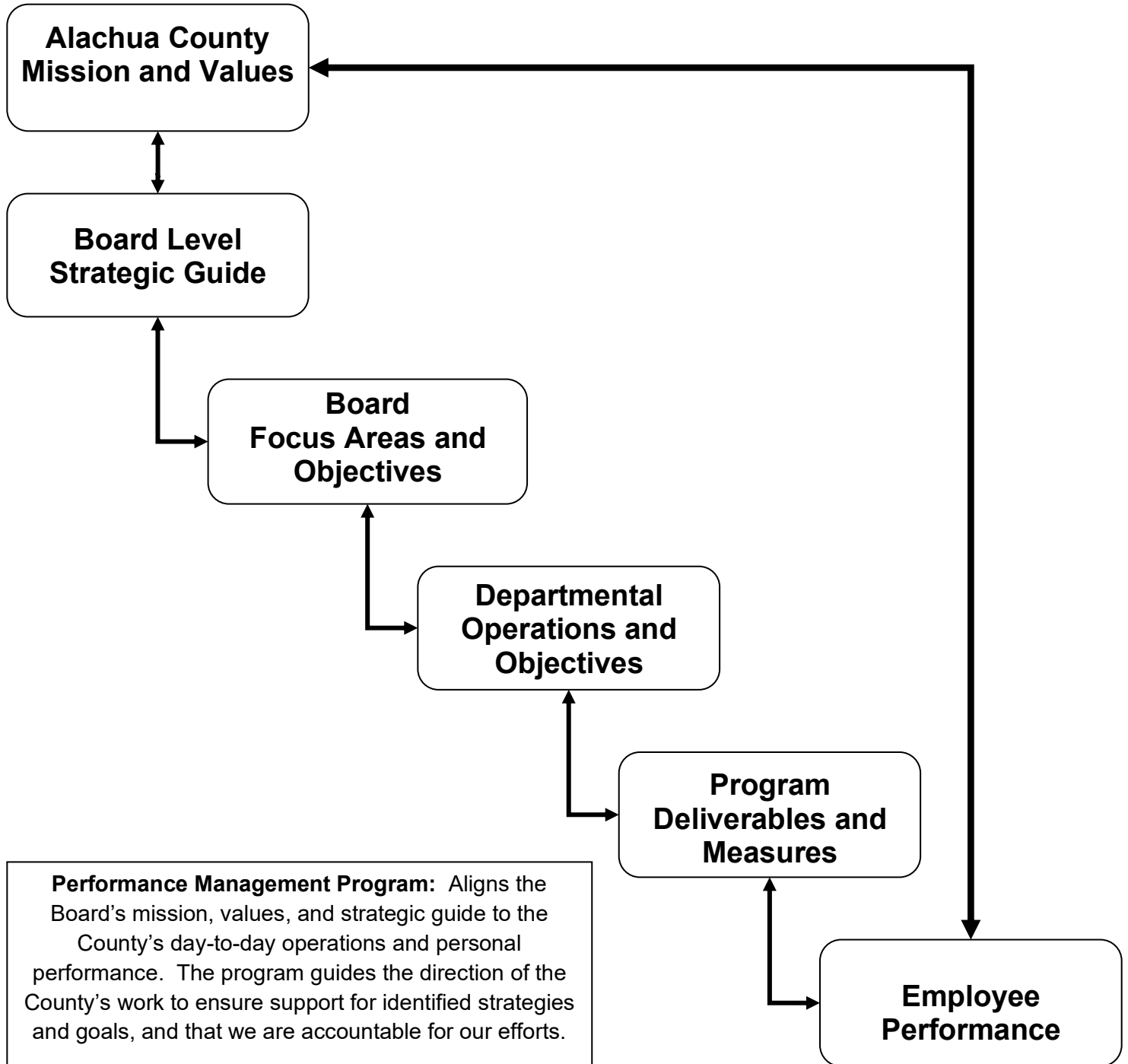
Major Opportunities and Challenges in Fiscal Year 2026

- Manage activities associated with the 10-year Alachua County 1.0% Wild Spaces/Public Places Infrastructure Surtax, approved by voter referendum in 2022
- Establish and address affordable housing needs through the Affordable Housing Trust and increase transitional housing
- Maintain and improve the County's public buildings, roads, and infrastructure
- Increase access to conservation lands and support food/agricultural producers
- Create better alignment in department operations and deliverables to ensure efficient use of resources
- Develop and conduct internal and external feedback loops to increase multi-directional engagement activities to ensure that all voices are heard





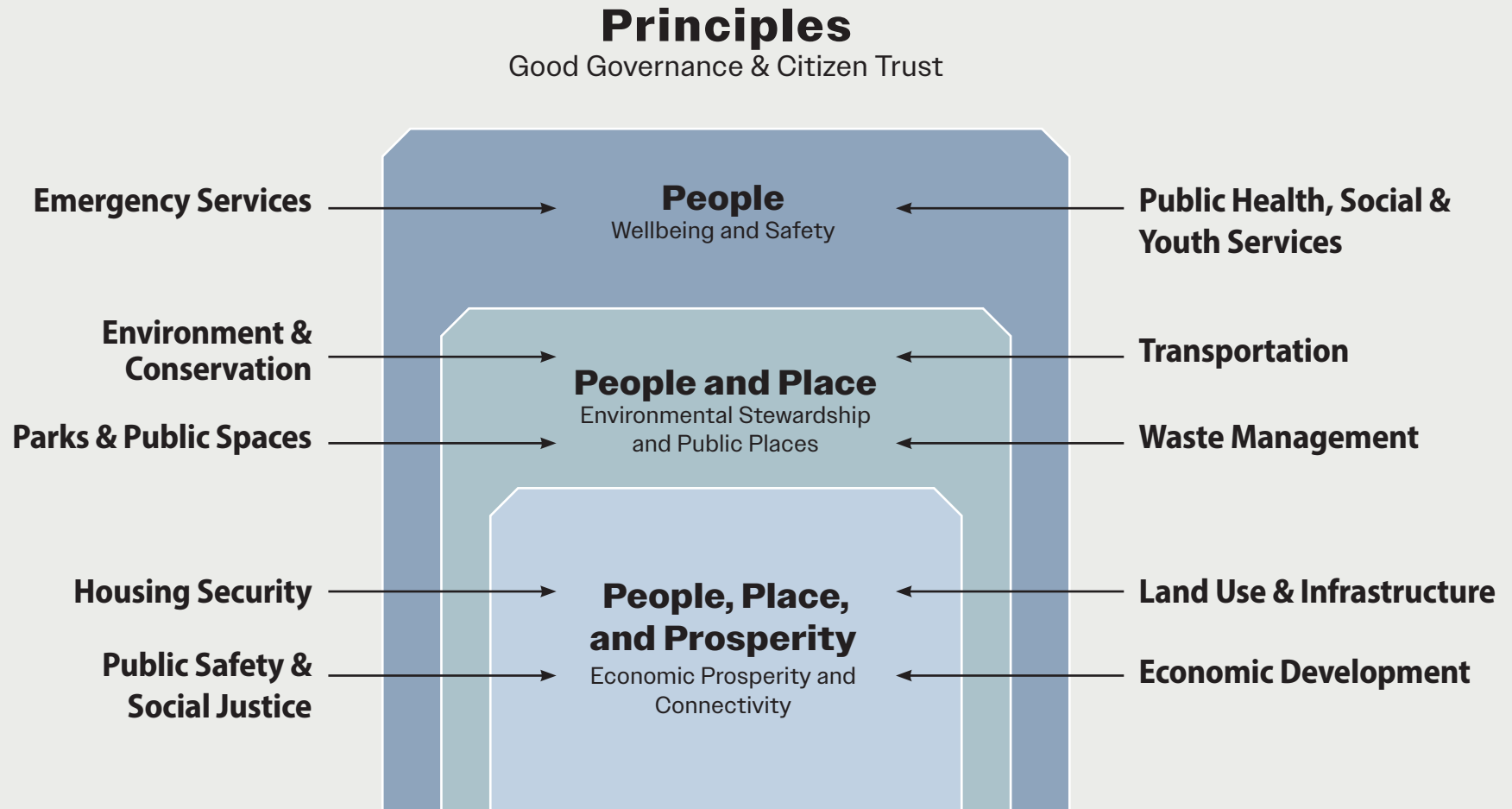
Strategic Planning/Performance Management Cascade Chart





Alachua County Strategic Guide – Overview

When implementing any board level objective, the county shall follow a good governance structure that promotes transparency, accountability, stakeholder input, balance, fairness, and positive long-term impact to ensure continued trust, quality, sustainability, and resilience.



To read the full text of the adopted Alachua County Strategic Guide: <https://tinyurl.com/AC-StrategicGuide>



Alachua County Strategic Guide – Summary

When implementing any board level objective, the county shall follow a good governance structure that promotes transparency, accountability, stakeholder input, balance, fairness, and positive long-term impact to ensure continued trust, quality, sustainability, and resilience.

People

Wellbeing and Safety

Emergency Services

- Effective emergency response
- Adapt emergency services to risks
- Expand innovative care models

Public Health, Social & Youth Services

- Improve health outcomes
- Enhance care coordination for vulnerable populations
- Public health, social, and youth services infrastructure
- Behavioral health and substance abuse services
- Support youth services and programs

People and Place

Environmental Stewardship and Public Places

Environment & Conservation

- Protect natural resources
- Address regional environmental challenges
- Climate action plan implementation

Transportation

- Roadway maintenance
- Public transit options
- Transportation planning

Parks & Public Spaces

- Expand access to public places
- Balance new public spaces with sustained upkeep
- Encourage and coordinate partnerships for parks and recreation

Waste Management

- Advance Circular Economy goals
- Reduce, reuse, recycle, and materials management

People, Place, and Prosperity

Economic Prosperity and Connectivity

Housing Security

- Affordable housing
- Housing interventions
- Housing stability

Land Use & Infrastructure

- County's Comprehensive Plan
- Support compact development
- Ensure accessible public infrastructure

Public Safety & Social Justice

- Safe community
- Alternatives to incarceration
- Re-entry programs
- Address root causes of incarceration

Economic Development

- Promote economic growth
- Advance key economic development
- Support local business

To read the full text of the adopted Alachua County Strategic Guide: <https://tinyurl.com/AC-StrategicGuide>



Alachua County Strategic Guide

Effective October 1, 2025

Focus Area	Board Level Objectives
Economic Development	<ul style="list-style-type: none"> Promote economic growth by working collaboratively to support quality job creation, business development, and expanded access to economic opportunity throughout Alachua County. Strengthen local public-private partnerships and advocate for state and federal investments to advance targeted economic development across the county, particularly in key areas such as food systems, circular economy, the Airport Gateway, and the Forward Focus initiative in Eastern Alachua County. Leverage partnerships, marketing, and strategic communications to support local business retention, expansion, and attraction efforts that align with Alachua County's values and long-term vision, especially those that support self-sufficiency, upward mobility, and generational wealth by providing training, policy innovation, and address socio-economic challenges.
Emergency Services	<ul style="list-style-type: none"> Ensure effective emergency response by aligning services with master plans, improving fire/rescue workforce stability, reducing response times, improving outcomes, and preparing for, developing mitigation strategies, and proactively responding to both natural and man-made disasters and developing and managing post disaster coordination. Strengthen the County's capacity to adapt emergency services to emerging risks, population growth, policy shifts, and community health needs. Evaluate, implement, and/or expand innovative care models, such as community paramedicine, to address gaps in service delivery, reduce reactive emergency response needs, and improve outcomes for high-need populations.
Environment and Conservation	<ul style="list-style-type: none"> Protect, invest in, acquire sensitive land resources, and improve the County's natural resources — including, but not limited to water quality and supply, conservation and agricultural lands, and all other natural resources — through sound policy and ongoing stewardship. Develop and strengthen collaboration with local jurisdictions, public and private agencies, and community partners to address regional environmental challenges and leverage shared solutions.



Alachua County Strategic Guide

Effective October 1, 2025

Focus Area	Board Level Objectives
	<ul style="list-style-type: none"> • Guide and cultivate environmentally, socially, and economically resilient strategies and solutions to climate change for the whole community through adoption and implementation of the climate action plan, including lessening the dependence on fossil fuels and increasing energy efficiency in county operations.
Housing Security	<ul style="list-style-type: none"> • Collaborate with public and private partners to expand access to safe and affordable housing options to meet the needs of residents across income levels and life stages. • Support housing interventions for high-need populations, including people reentering from incarceration, significantly disabled populations, the elderly, those with mental health challenges, the underserved and vulnerable, and individuals experiencing chronic homelessness. • Invest in long-term housing stability by aligning policies, land use, public-private efforts, and county plans to increase the supply of workforce, affordable, and permanent supportive housing.
Land Use and Infrastructure	<ul style="list-style-type: none"> • Evaluate, update, adopt, and implement the County's Comprehensive Plan based on community input, with a goal to minimize the need for future amendments to the Plan, and where it is feasible, balance economic, environmental, and social considerations that align land use decisions with both community values and growth needs. • Support infrastructure reuse and compact development patterns that prevent sprawl, lower long-term public-service and facilities costs, and enhance community resilience. • Ensure public infrastructure meets the needs of the community by investing in the provision, modernization, maintenance, and strategic reuse of County-owned infrastructure and buildings to meet current and future service needs.
Parks and Public Spaces	<ul style="list-style-type: none"> • Implement and periodically update the Parks Master Plan, with a focus on continuing and expanding access to safe public places, parks/trails, recreation opportunities, youth activities, and public/open spaces to ensure alignment with population growth and community priorities. • Strategically invest in the creation of new recreational and public spaces while ensuring the sustained upkeep and improvement of existing assets.



Alachua County Strategic Guide

Effective October 1, 2025

Focus Area	Board Level Objectives
	<ul style="list-style-type: none"> Establish strategic partnerships with municipalities, regional entities, and private and nonprofit groups to develop and maintain public spaces through service coordination and use of alternative funding sources.
Public Health, Social, and Youth Services	<ul style="list-style-type: none"> Improve health outcomes by evaluating the social determinants of health focusing on local needs, including housing stability, food access and insecurity, literacy, mobility, and digital inclusion. Identify potential priority areas to address with community partners for greater health and wellness of all Alachua County citizens. Enhance care coordination and case management for vulnerable populations through stronger community data systems, performance tracking, and feedback loops. This ensures advocacy for investing in essential public and behavioral health services to reach the people most in need. Support investment, and as appropriate provide funding, for essential community buildings and programs that help people and their pets. These buildings and programs should provide safe, easy-to-access, and caring services for public health, social needs, youth, mental health and pet adoption services, while also helping to prevent animal abuse and abandonment. Expand access to behavioral health services through scalable crisis response systems, coordinated care, services for addiction and co-occurring disorders, and strong community partnerships. Collaborate with nonprofits and community partners to support delivery of a full range of youth services and improve childhood programs that are accessible, rooted in evidence-based practices and are both proactive and intervention based; focusing on early childhood education and literacy, strengthening family, health care, and community stability, and reducing youth and gun violence for children and at-risk youth.
Public Safety and Social Justice	<ul style="list-style-type: none"> Partner with and support public safety/law enforcement and judicial agencies to implement new services and reform existing programs to provide for a safe community. Reduce the County's jail population through diversion programs, alternatives to incarceration, addressing causes of recidivism, supportive services for individuals awaiting trial, and reentry programs.



Alachua County Strategic Guide

Effective October 1, 2025

Focus Area	Board Level Objectives
	<ul style="list-style-type: none"> • Partner to promote re-entry employment opportunities and reentry success through local incentives, employer partnerships, and supportive social and workforce programs. • Research, identify, and coordinate to address the root causes of incarceration and recidivism — such as housing instability, education, behavioral health needs, social support, co-occurring disorders, youth and gun violence, and economic opportunity — through public systems and partnerships.
Transportation	<ul style="list-style-type: none"> • Improve the overall condition and safety of county-maintained roads through proactive planning, prompt response and resolution to roadway maintenance and citizens concern, repaving, and clear public reporting. • Partner to enhance and evaluate existing and new public transit options to increase accessibility, reliability, and ridership — especially for underserved and elderly population(s), employment-focused areas, educational institutions, and population centers. • Advance currently established and long-term transportation planning (e.g. Pavement Management Plan, Alachua County Comprehensive Plan, MTPO activities, etc) to guide and direct fair and balanced infrastructure investments, reduce strain on residential and rural roads, and identify future transportation plans for all Alachua County maintained roadways.
Waste Management	<ul style="list-style-type: none"> • Advance the County’s Circular Economy goals by identifying and implementing key milestones, increasing diversion rates, and reducing reliance on landfills. • Promote reduce, reuse, recycle, and sustainable materials management and evaluate and provide recommendations on reducing organics in the waste stream. • Strengthen public engagement and education to improve waste management, reuse/recycling, and circular economy behaviors to support the County’s environmental goals.



Alachua County Strategic Guide

Effective October 1, 2025

Department Implementation Guidance:

The County, when implementing the Strategic Guide and Board Level Objectives, shall refer to and follow any/all Alachua County Commission adopted plans, regulations, board motions, and state and federal regulations.

When implementing any Board Level Objective, the County shall follow a good governance structure that promotes transparency, accountability, stakeholder input, balance, fairness, and positive long-term impact to ensure continued trust, quality, sustainability, and resilience. Considerations include, but are not limited to:

- **Budgetary Resources** – determine best use of limited financial resources
- **Communication** – projects and outcomes should be clearly communicated, information is readily updated and shared, communication and coordination across County departments and with external partners is encouraged to align goals, create synergies, and deliver desired results, public communication should occur regularly to have the broadest reach to ensure representation of all – including the marginalized voices
- **Efficiency and Effectiveness** – use data and data reporting systems, performance metrics, and community feedback to guide data-driven decisions and actions, actively track and report program progress and use of taxpayer funds, and strive to continuously improve County services
- **Information Technology** – utilize existing and implement new, advanced, and proven technologies, apply innovative technological solutions, and leverage, as appropriate, artificial intelligence to boost existing resources
- **Participation** – create internal and external feedback loops, ensure multi-directional communication, actively engage the staff, partners, and community with different modes of communication, encourage a representative voice from the public
- **Partnerships** – continue to utilize effective partnerships and develop mutually beneficial partnerships with federal, state, and regional governmental agencies, local municipalities, educational institutions, local nonprofits, private sector entities, the MTPO, volunteers, and local experts with specialized expertise
- **Risk** – minimize legal risk, financial risk, and potential for loss of public trust, mitigate risks posed by malicious actors and cybersecurity threats, consider current and future legislative impacts
- **Staff Resources** – ensure staff feel empowered to discuss both pros and cons of assigned projects, bring internal service providers to the table in the early phases of a project, minimize departmental silos whenever possible

FOCUS AREA: ECONOMIC DEVELOPMENT

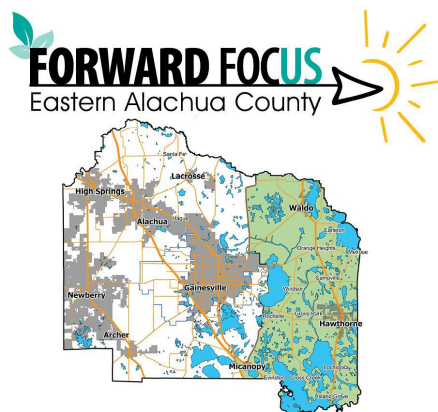
Objectives

- Promote economic growth by working collaboratively to support quality job creation, business development, and expanded access to economic opportunity throughout Alachua County.
- Strengthen local public-private partnerships and advocate for state and federal investments to advance targeted economic development across the county, particularly in key areas such as food systems, circular economy, the Airport Gateway, and the Forward Focus initiative in Eastern Alachua County.
- Leverage partnerships, marketing, and strategic communications to support local business retention, expansion, and attraction efforts that align with Alachua County's values and long-term vision, especially those that support self-sufficiency, upward mobility, and generational wealth by providing training, policy innovation, and address socio-economic challenges.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of Alachua County hotel room occupancy - Calendar Year-to-Date (Visit Gainesville, Alachua County, FL)	Stay above baseline of 65%	On Track	70.3%	
Number of advertising impressions across all media - Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)	Stay above baseline of 40,000,000	On Track	114,610,368	
Number of unique visitors to the Tourism website - Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)	Stay above baseline of 800,000	Off Track	555,828	
Number of unique businesses and organizations applying for tourism funding - Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)	Stay above baseline of 60	On Track	102	
Dollars received through Tourist Tax collections - Annually Reported (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	On Track	9,434,495.67	

FOCUS AREA: Economic Development

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Commercial Agriculture customer contacts - Cumulative Year-To-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 40,000	On Track	138,373	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 26 Goal: 40%	On Track	87%	40 of 46 positions targeted for special recruitment were filled by women/minorities.
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	100%	3 of 3 wage theft complaints were conciliated and closed. \$4400 recovered for the quarter, \$7286 for the year.



Alachua County has been selected as one of only 15 local governments nationwide to join the 2025 Economic Mobility and Opportunity Peer Learning Cohort and Mini-Grant Program. This opportunity is hosted by the International City/County Management Association (ICMA) and supported by the Gates Foundation. This prestigious program provides selected communities funding and resources to develop and implement strategies that enhance residents' upward economic mobility. Alachua County was selected through a competitive application process. The county will use this opportunity to further its Forward Focus: Eastern Alachua County project, a long-term initiative to address economic disparities in historically underserved areas of the county.

FOCUS AREA: EMERGENCY SERVICES

Objectives

- Ensure effective emergency response by aligning services with master plans, improving fire/rescue workforce stability, reducing response times, improving outcomes, and preparing for, developing mitigation strategies, and proactively responding to both natural and man-made disasters and developing and managing post disaster coordination.
- Strengthen the County's capacity to adapt emergency services to emerging risks, population growth, policy shifts, and community health needs.
- Evaluate, implement, and/or expand innovative care models, such as community paramedicine, to address gaps in service delivery, reduce reactive emergency response needs, and improve outcomes for high-need populations.

Measure Name-Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)	Stay between baseline of 2,000 and target of 4,000	At Risk	1,142	
Number of hazardous materials emergency response calls requiring environmental remediation and completed in Alachua County in compliance with the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 90%	On Track	90%	
Percent of new subdivision address requests containing more than three (3) roadways fulfilled within ten (10) days of request acceptance by addressing staff - Reported Quarterly (E911)	Stay above baseline of 90%	On Track	100%	
Percent of new address requests fulfilled within four (4) days of request acceptance by addressing staff - Reported Quarterly (E911)	Stay above baseline of 90%	On Track	98%	
Percent of new roadway designations fulfilled within nine (9) days of request acceptance by addressing staff - Reported Quarterly (E911)	Stay above baseline of 90%	On Track	100%	

FOCUS AREA: EMERGENCY SERVICES

Measure Name-Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	On Track	2,512	4th Qtr 826
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	On Track	11	
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	34	
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	55.24%	
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	52.69%	
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	Off Track	74.1%	
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	71.45%	
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	At Risk	37.91%	
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 59,587	Off Track	48,825	4th Qtr 11,338
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	On Track	17,221	4th Qtr 4,354

FOCUS AREA: EMERGENCY SERVICES

Measure Name-Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of non-traumatic cardiac arrest patients with ROSC (Return of Spontaneous Circulation) both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Stay above baseline of 20%	On Track	21%	
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	EMS Transports: 33,341	On Track	33,630	
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	18	
Number of new construction fire inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 250	On Track	407	4th Qtr 117
Number of new construction plan reviews completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 250	On Track	433	4th Qtr 200



A recently released groundbreaking report revealed that the resuscitation rates in Alachua County have surpassed both state and national averages. The data collected over the past year confirms that Alachua County's resuscitation efforts have resulted in a remarkable 36.8% success rate, compared to the state average of 27.6% and the national average of 24.8%. These figures reflect the county's commitment to implementing best practices in emergency care and the rigorous training programs established for our crews. Contributing to this success are our partnerships with other local departments

FOCUS AREA: ENVIRONMENT AND CONSERVATION

Objectives

- Protect, invest in, acquire sensitive land resources, and improve the County's natural resources — including, but not limited to water quality and supply, conservation and agricultural lands, and all other natural resources — through sound policy and ongoing stewardship.
- Develop and strengthen collaboration with local jurisdictions, public and private agencies, and community partners to address regional environmental challenges and leverage shared solutions.
- Guide and cultivate environmentally, socially, and economically resilient strategies and solutions to climate change for the whole community through adoption and implementation of the climate action plan, including lessening the dependence on fossil fuels and increasing energy efficiency in county operations.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
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: 75	On Track	69.46	
Percent cost savings recognized through Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)	Stay above baseline of 10%	At Risk	5.87%	
Number of on-site energy audits completed through the Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)	Stay above baseline of 150	On Track	150	
Number of Home Horticulture customers requesting Florida Friendly and Gardening Practices information - Cumulative-Year-To-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	On Track	22,615	

FOCUS AREA: ENVIRONMENT AND CONSERVATION

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Stay above a baseline of: 2	On Track	2	
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 110	On Track	169	Quarter 1 (41) + Quarter 2 (56) + Quarter 3 (36) + Quarter 4 (36) = 169
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	On Track	67	Quarter 1 (8) + Quarter 2 (27) + Quarter 3 (8) + Quarter 4 (24) = 67
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	On Track	59	Quarter 1 (21) + Quarter 2 (14) + Quarter 3 (12) + Quarter 4 (12) = 59
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	On Track	96%	23 of 24 cases were closed this quarter
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	On Track	0	
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Water Resources)	Stay above baseline of 70%	On Track	78%	87 of 112 inspections passed this quarter
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100%	

FOCUS AREA: ENVIRONMENT AND CONSERVATION

Measure Name-Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	99%	
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%	
Percent of habitat restoration goals accomplished, such as prescribed fire, reforestation, and hydrology - Cumulative Year-to-Date (Land Conservation & Management)	Stay above baseline of 80%	On Track	80%	
Percent of self-certified irrigation design jobs randomly inspected for code compliance - Reported Quarterly (Water Resources)	Stay above baseline of 5%	On Track	12%	
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Management)	Stay above baseline of 20%	On Track	26%	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Water Resources)	Stay between baseline of 1 and target of 3	On Track	2	Headquarters Library and Trout Street
Number of conservation land acquisitions completed - Cumulative Year-to-Date (Land Conservation & Management)	Stay above a baseline of: 5	On Track	9	
Number of views of the EPD Water Resources website - Cumulative Year-to-Date (Environmental Protection - Water Resources)	Stay above baseline of 8,000	On Track	47,280	Quarter 1 (7099) + Quarter 2 (8475) + Quarter 3 (12676) + Quarter 4 (19,030) = 47,280

FOCUS AREA: ENVIRONMENT AND CONSERVATION

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
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 & Management)	Stay between baseline of 7 and target of 10	On Track	6.91	
Number of grants applied for annually to offset County funding for programs and projects - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 3	On Track	6	Regional Water Quality Project Study (received \$10,000), 319 Public Education Grant for Resilient Landscapes in New Construction (Tentative approval), Springs Tag Grant for Education (did not receive), Springs Funding for Cuscowilla Wastewater Facility, IRP Grant for SR26, Irrigation Upgrades Grant for SJRWMD (Tentative approval)
Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)	Stay above baseline of 90%	On Track	99.3%	
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	Stay above baseline of 90%	On Track	100%	
Percent of annual conservation land acquisitions located within priority conservation corridors - Reported Quarterly (Land Conservation & Management)	Stay above baseline of 50%	On Track	67%	
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	On Track	29.4%	

FOCUS AREA: HOUSING SECURITY

Objectives

- Collaborate with public and private partners to expand access to safe and affordable housing options to meet the needs of residents across income levels and life stages.
- Support housing interventions for high-need populations, including people reentering from incarceration, significantly disabled populations, the elderly, those with mental health challenges, the underserved and vulnerable, and individuals experiencing chronic homelessness.
- Invest in long-term housing stability by aligning policies, land use, public-private efforts, and county plans to increase the supply of workforce, affordable, and permanent supportive housing.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of Permanent Supportive Housing (PSH) participants maintaining housing stability - Cumulative Year-to-Date (Social Services)	Stay above baseline of 60%	On Track	94%	
Percent of Rapid Rehousing (RRH) participants maintaining housing stability - Cumulative Year-to-Date (Social Services)	Stay above baseline of 75%	On Track	83%	
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Stay above baseline of 25	At Risk	6	
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	On Track	11	
Number of residents impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	At Risk	10	Staff vacancies impacted program.

FOCUS AREA: HOUSING SECURITY

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	91.89%	
Number of minimum housing complaints - Reported Quarterly (Codes Administration)	Stay below target of 500	On Track	14	
Number of new affordable housing units made available as a result of Alachua County programs and initiatives - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 300	Off Track	208	In Q4, the County completed renovations on 208 housing units at the Harbor Cove Apartment complex using Housing Finance Authority Bonds. Rental rates at this complex are restricted to affordable levels.



Renovations are officially underway at two former motels in Gainesville, marking a significant step in Alachua County's effort to expand housing options for its most vulnerable residents. The county anticipates that the former Budget Inn and Scottish Inns will be transformed into 67 permanent housing units by the end of 2025. This initiative is part of a best practice model where older and underused motels and hotels are converted into affordable housing.

FOCUS AREA: LAND USE AND INFRASTRUCTURE

Objectives

- Evaluate, update, adopt, and implement the County's Comprehensive Plan based on community input, with a goal to minimize the need for future amendments to the Plan, and where it is feasible, balance economic, environmental, and social considerations that align land use decisions with both community values and growth needs.
- Support infrastructure reuse and compact development patterns that prevent sprawl, lower long-term public-service and facilities costs, and enhance community resilience.
- Ensure public infrastructure meets the needs of the community by investing in the provision, modernization, maintenance, and strategic reuse of County-owned infrastructure and buildings to meet current and future service needs.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of facility inspections conducted in Alachua County in compliance with the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 150	Off Track	138	Loss of 1 inspector for program reduced the number of inspections completed
Number of hazardous materials complaint investigations conducted and completed in Alachua County in compliance with the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 90%	On Track	84.61%	
Number of days on average to respond to high priority work orders - Reported Quarterly (Facilities)	Stay below target of 1	On Track	0.15	
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	On Track	9	

FOCUS AREA: LAND USE AND INFRASTRUCTURE

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of hours on average to respond to emergency priority work orders - Reported Quarterly (Facilities)	Stay below target of 2	Off Track	0	Callouts often show a calculated response time of zero because the work order is created after the work is already done. In those cases, the system cannot provide an accurate measure of response time, so we report zero as a placeholder rather than show negative or misleading numbers.
Number of days on average to resolve work orders - Reported Quarterly (Facilities)	Stay below target of 15	Off Track	19.8	Completion times are improving after Q3's peak but are still above the 15-day goal. Adding three new maintenance staff and a work order technician, along with faster responses and better follow-ups, will help cut backlog and speed up turnaround times.
Percent of work orders closed out of total work orders initiated - Reported Quarterly (Facilities)	Stay above baseline of 100%	Off Track	91.1%	We're making progress. After drops in Q2 and Q3, Q4, improvements were made that brought us closer to the 1.0 goal. With steady effort on follow-ups and reducing backlogs, we're moving toward consistently meeting or beating the standard.
Number of days on average to respond to medium priority work orders - Reported Quarterly (Facilities)	Stay below target of 7	On Track	1.85	
Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	On Track	79%	

FOCUS AREA: LAND USE AND INFRASTRUCTURE

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)	Number of work orders: 6,000	On Track	6,275	
Cost of space leased by the County - Cumulative Year-to-Date (Facilities)	Reduce Cost of Leased Space: \$250,000.00	On Track	254,040	Lease costs fell from \$286,662 last year to \$254,040, slightly above the \$250,000 goal due to added downtown parking, but overall progress shows we're moving closer to the target.
Number of units per acre average in approved residential developments in Urban Cluster, or zero if no developments approved - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	On Track	0	There were no new residential developments within the Urban Cluster that received final development plan approval this quarter, therefore there is no data to report.
Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 80	On Track	94	
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	97%	There were 7 new residential units within new developments that received final plan approval this quarter, and none of those were located within the Urban Cluster. This resulted in the 3-year rolling average decreasing from 97.3% to 97.0%, which is still meeting the goal.
Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 20	On Track	23	

FOCUS AREA: LAND USE AND INFRASTRUCTURE

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
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	79.4	
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	On Track	5	
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	On Track	96.3%	
Number of building inspections performed - Reported Quarterly (Building)	Stay between baseline of 4,500 and target of 6,500	On Track	6,289	
Number of driveway requests approved - Reported Quarterly (Transportation)	Stay above baseline of 45	On Track	46	
Number of driveway requests received - Reported Quarterly (Transportation)	Stay above baseline of 50	On Track	77	
Number of stormwater basins maintained - Reported Quarterly (Transportation)	Stay above baseline of 50	On Track	110	

FOCUS AREA: PARKS AND PUBLIC SPACES

Objectives

- Implement and periodically update the Parks Master Plan, with a focus on continuing and expanding access to safe public places, parks/trails, recreation opportunities, youth activities, and public/open spaces to ensure alignment with population growth and community priorities.
- Strategically invest in the creation of new recreational and public spaces while ensuring the sustained upkeep and improvement of existing assets.
- Establish strategic partnerships with municipalities, regional entities, and private and nonprofit groups to develop and maintain public spaces through service coordination and use of alternative funding sources.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Management)	Stay above baseline of: 75%	On Track	87%	
Number of days recreation fields or courts are utilized for programming by contracted partners - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 200	At Risk	41	
Number of days Cuscowilla is utilized for community benefit, including internal County use or fee waivers - Cumulative Year-to-Date (Parks and Open Space)	Stay below target of 26	Off Track	30	
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	On Track	4	

FOCUS AREA: PARKS AND PUBLIC SPACES

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Space)	Stay above baseline of 0.5	On Track	1.89	
Percent of residential units in unincorporated Alachua County that have access to a County-operated neighborhood park (within 1-mile for urban or 2-miles for rural) or a community park (within 3-miles for urban or 6-miles for rural) – Reported Annually (Parks and Open Space)	Stay above baseline of 62%	On Track	62%	



Alachua County Parks and Open Space unveiled a new inclusive playground and other major park enhancements at Veterans Memorial Park. The project involved careful renovations, including the removal of outdated park structures and landscaping, to make way for a modern, inclusive playground designed for children of all abilities. The park now also features the Gold Star Families Memorial, ADA-accessible sidewalks, and upgraded stormwater and utility systems, along with new lighting and temporary irrigation using reclaimed water. The improvements were designed with future expansion in mind, accommodating potential additions such as a splash pad and more restrooms with infrastructure capacity already in place.

FOCUS AREA: PUBLIC HEALTH, SOCIAL, AND YOUTH SERVICES

Objectives

- Improve health outcomes by evaluating the social determinants of health focusing on local needs, including housing stability, food access and insecurity, literacy, mobility, and digital inclusion. Identify potential priority areas to address with community partners for greater health and wellness of all Alachua County citizens.
- Enhance care coordination and case management for vulnerable populations through stronger community data systems, performance tracking, and feedback loops. This ensures advocacy for investing in essential public and behavioral health services to reach the people most in need.
- Support investment, and as appropriate provide funding, for essential community buildings and programs that help people and their pets. These buildings and programs should provide safe, easy-to-access, and caring services for public health, social needs, youth, mental health and pet adoption services, while also helping to prevent animal abuse and abandonment.
- Expand access to behavioral health services through scalable crisis response systems, coordinated care, services for addiction and co-occurring disorders, and strong community partnerships.
- Collaborate with nonprofits and community partners to support delivery of a full range of youth services and improve childhood programs that are accessible, rooted in evidence-based practices and are both proactive and intervention based; focusing on early childhood education and literacy, strengthening family, health care, and community stability, and reducing youth and gun violence for children and at-risk youth.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Dollars received to support animal services programs through fundraising, donations and/or grant activities - Reported Quarterly (Animal Resources)	Stay above baseline of \$10,000.00	At Risk	3,188.04	
Number of animal licenses issued - Reported Quarterly (Animal Resources)	Stay above baseline of 5,000	Off Track	4,708	

FOCUS AREA: PUBLIC HEALTH, SOCIAL, AND YOUTH SERVICES

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of animals received at the shelter - Reported Quarterly (Animal Resources)	Stay between baseline of 500 and target of 1,500	On Track	1,012	
Percent of live animal releases at the shelter - Reported Quarterly (Animal Resources)	Live Released Animals: 90%	On Track	91.55%	
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Stay above baseline of 7,000	On Track	13,360	The program significantly exceeded the quarterly baseline of 7,000 therapeutic hours, reaching a total of 13,360 hours. This reflects a 13% increase from the previous quarter (11,802 hours), demonstrating consistent growth and strong client engagement.
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	Stay above a baseline of: 70%	Off Track	52.38%	Metamorphosis' average occupancy for the quarter was 11, resulting in a utilization rate of 52.38%, which remains below the 70% baseline. This marks an improvement from the previous quarter (43%), but staffing shortages continue to impact admissions. The program currently has two vacancies Residential Treatment Clinical Lead and Peer Specialist, both of which are in the hiring process. Additionally, many referrals are pending court proceedings or sentencing, delaying client intake. The team is working to expedite hiring and strengthen referral coordination to improve capacity utilization in the upcoming quarter.

FOCUS AREA: PUBLIC HEALTH, SOCIAL, AND YOUTH SERVICES

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	Off Track	66.67%	This quarter, 66.67% of residents who completed the residential portion of the program enrolled in the optional Aftercare Program (2 out of 3). While this reflects an improvement from the previous quarter (40%), the rate remains below the 95% baseline. The team continues to emphasize the importance of Aftercare during discharge planning and is exploring strategies to increase engagement and retention in post-residential services.
Percent of crisis calls stabilized by phone without the use of emergency services intervention - Reported Quarterly (Crisis Center)	Stay above baseline of 90%	On Track	99.7%	
Number of service hours provided by trained volunteers and interns - Reported Quarterly (Crisis Center)	Stay above baseline of 3,200	On Track	4,127	
Number of Crisis Line and 988 Lifeline calls answered - Reported Quarterly (Crisis Center)	Stay above baseline of 4,500	On Track	7,302	
Number of presentations delivered to professional and community groups - Cumulative Year-to- Date (Crisis Center)	Stay above baseline of 52	On Track	114	
Number of hours providing face-to-face crisis intervention and counseling services - Cumulative Year-to- Date (Crisis Center)	Stay above baseline of 1,400	On Track	3,028	

FOCUS AREA: PUBLIC HEALTH, SOCIAL, AND YOUTH SERVICES

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of minutes for average response time, from call to on-site, for face-to-face crisis intervention requests - Reported Quarterly (Crisis Center)	Stay below target of 60	On Track	17	
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Stay above baseline of 75	On Track	943	
Number of Veterans and Veteran Dependents served - Reported Quarterly (Veteran Services)	Stay above baseline of 600	On Track	735	
Number of direct client contact hours (CCH) provided by counselors to assigned caseloads - Reported Quarterly (OPUS)	Stay above baseline of 468	At Risk	280	Using the prorated target to adjust for short staff for the quarter (280/(468-156)), CCH services were 89.7% of the target CCH.
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	Off Track	1,041	There were three larger community outreach opportunities that were missed because the Community Outreach Project Coordinator was out on FMLA unexpectedly for two months and were unable to be covered.
Number of children with improved academic performance - Cumulative Year-to-Date (Foster Grandparent)	Stay above baseline of 108	On Track	329	Volunteers returned to site from summer break August, impact forms are not collected at this time to provide improved academic performance
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	FGP Hours - staying above: 7,605	Off Track	5,016.5	Volunteers did not serve during Monday, September 22, 2025 through Tuesday, September 30, 2025

FOCUS AREA: PUBLIC HEALTH, SOCIAL, AND YOUTH SERVICES

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	Off Track	8,452	
Number of 4-H customer contacts - Cumulative Year-To-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	On Track	11,499	
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of: 45	On Track	196	
Number of Family and Consumer Sciences customer contacts - Cumulative Year-To-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 300	On Track	1,470	New FCS Agent started in August 2025.
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 150	Off Track	81	
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 200	On Track	445	
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 120	On Track	133	Quarter 1 (24) + Quarter 2 (62) + Quarter 3 (23)+ Quarter 4(24) = 133

FOCUS AREA: PUBLIC SAFETY AND SOCIAL JUSTICE

Objectives

- Partner with and support public safety/law enforcement and judicial agencies to implement new services and reform existing programs to provide for a safe community.
- Reduce the County's jail population through diversion programs, alternatives to incarceration, addressing causes of recidivism, supportive services for individuals awaiting trial, and reentry programs.
- Partner to promote re-entry employment opportunities and reentry success through local incentives, employer partnerships, and supportive social and workforce programs.
- Research, identify, and coordinate to address the root causes of incarceration and recidivism — such as housing instability, education, behavioral health needs, social support, co-occurring disorders, youth and gun violence, and economic opportunity — through public systems and partnerships.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Stay between baseline of 100 and target of 500	On Track	348	
Percent of code enforcement complaints received, and actions ordered within 2 business days - Reported Quarterly (Codes Administration)	Stay above baseline of 80%	On Track	93.26%	
Number of Office of Code Administration Nuisance complaints received - Reported Quarterly (Codes Administration)	Stay below target of 500	On Track	60	
Number of complaint cases submitted to Special Magistrate - Reported Quarterly (Codes Administration)	Stay below target of 75	On Track	45	

FOCUS AREA: PUBLIC SAFETY AND SOCIAL JUSTICE

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of complaint cases submitted to Special Magistrate - Reported Quarterly (Codes Administration)	Stay below target of 25%	On Track	18.52%	
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)	Stay above a baseline of: 4,500	On Track	8,795.25	Calculated at a rate of \$13 per hour, that's a savings of approximately \$114K to the community!
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	Stay above baseline of 1,000	On Track	2,330.75	Work Crew exceeded the target goal by performing 92 projects in the community this quarter.
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. Information is provided for the judiciary to make informed release decision.
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 75%	On Track	100%	The number of Pretrial defendants who have successfully completed the program has remained consistent.
Percent of Drug Court clients employed, in school, serving as primary support provider, or on disability, excluding clients in residential treatment - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	89%	Employment numbers are up to 89%.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 25	On Track	54	Numbers are steady due to the Judiciary's continued use of the TAD (Transdermal Alcohol Device) Monitoring Program.

FOCUS AREA: PUBLIC SAFETY AND SOCIAL JUSTICE

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of supervised pre-trial defendants not arrested for new law violations while under supervision - Reported Quarterly (Pretrial)	Stay above baseline of 75%	On Track	100%	The number of Pretrial defendants who have successfully completed the program with no new arrests has remained consistent.
Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)	Stay above baseline of 50	On Track	169	Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings, Special Hearings. 132 new clients were released to pretrial supervision and 37 to GPS (Global Positioning Satellite) program.
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)	Stay above a baseline of: 400	On Track	561.5	442.5 of these hours were performed by clients on the Work Crew. 119 hours were performed by individual clients at Alachua County Animal Services and Hazardous Waste.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	On Track	87.4%	190 cases were closed during this period. There were 166 successful and 24 unsuccessful closures.
Percent of Drug Court clients with positive outcomes, including total graduates and clients retained in the program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	78%	Items that influenced this are: 2 clients absconding from Metamorphosis, 1 client opting out of the program as they did not want to go to residential treatment, 1 client absconding, and 2 clients opt out (1 did not want to stay on a Phase 1 schedule, 1 wanted to use their medical marijuana card), 1 had new law violation, 1 had their charges dropped due to medical condition and 1 graduating the program. Our "Positive outcomes" are at 82%.

FOCUS AREA: PUBLIC SAFETY AND SOCIAL JUSTICE

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100%	Risk Assessments are completed using the validated Florida Pretrial Risk Assessment Instrument on inmates scheduled to attend First Appearance.
Number of community service hours performed by indigent clients in lieu of paying court costs and fees - Reported Quarterly (Community Service)	Stay above baseline of 200	On Track	2,884	Calculated at a rate of \$13 per hour, that's a savings of approximately \$37K.
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 50%	Off Track	44.2%	The number is below the compliance rate in part because we completed old case load clean up. These cases had been closed with the court but were awaiting a probation to close them. In total, 21 of 23 old cases closed as unsuccessful. In addition to old cases, we had to close 2 cases as deceased. If the old case clean up was left out of the calculation, probation would have had a success rate of 52%. This quarter probation collected \$22,617.88 in restitution. probation clients paid 50% of Cost of Supervision order which amount to \$32,995.00. Additionally, 66% of Court Costs order amounted to \$76,127.35. Probation clients completed 68% of mandatory community service hours that totaled 1680 hours.



The Alachua County Sheriff's Office's new CHANGE program connects incarcerated individuals with resources to reduce recidivism. A recent in-jail resource fair featured 10 community partners supporting successful reentry.

FOCUS AREA: TRANSPORTATION

Objectives

- Improve the overall condition and safety of county-maintained roads through proactive planning, prompt response and resolution to roadway maintenance and citizens concern, repaving, and clear public reporting.
- Partner to enhance and evaluate existing and new public transit options to increase accessibility, reliability, and ridership — especially for underserved and elderly population(s), employment-focused areas, educational institutions, and population centers.
- Advance currently established and long-term transportation planning (e.g. Pavement Management Plan, Alachua County Comprehensive Plan, MTPO activities, etc) to guide and direct fair and balanced infrastructure investments, reduce strain on residential and rural roads, and identify future transportation plans for all Alachua County maintained roadways.

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	Off Track	6.69	
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Stay between baseline of 1,500 and target of 2,000	On Track	2,177	
Percent of service requests closed - Reported Quarterly (Transportation)	Stay above baseline of 80%	Off Track	70%	
Number of work orders initiated - Reported Quarterly (Transportation)	Stay above baseline of 1,500	On Track	1,569	
Number of work orders completed - Reported Quarterly (Transportation)	Stay above baseline of 1,700	On Track	1,632	
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 500	Off Track	412.01	

FOCUS AREA: TRANSPORTATION

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)	Stay above baseline of 25	Off Track	20.04	
Number of miles of trees trimmed on right-of-way - Reported Quarterly (Transportation)	Stay above baseline of 8	On Track	136.09	
Number of linear feet of sidewalk repaired/replaced - Reported Quarterly (Transportation)	Stay above baseline of 1,500	On Track	1,463.33	
Number of miles of right- of-way mowed (internal and contracted) - Cumulative Year-to-Date (Transportation)	Stay above baseline of 500	On Track	833.23	



Alachua County is pleased to share its progress on road projects. Funding sources include the voter-approved Wild Spaces Public Places surtax, gas tax, property taxes and grants. Through 2032, the County will devote over a quarter of a billion dollars to road projects. In 2024, nine projects totaling \$5.61 million were completed, with another eight projects totaling \$17.85 million underway.

Standout projects include:

Northeast 23rd Avenue: This \$9.3-million project from Northwest 58th Boulevard to Interstate 75 adds turn lanes and a multi-use path to enhance traffic flow and pedestrian safety.

Southwest 170th Street (CR 241): This \$4.37-million rehabilitation widens County Road 241 from Southwest 134th Avenue to the Levy County line.

In 2025, another 19 road projects are slated for construction or in procurement/design phases (10 include 67 smaller road segments within subdivisions). Standout projects include County Road 234 (\$5.92 million) and NE/NW 53rd Avenue (\$7.53 million).

FOCUS AREA: WASTE MANAGEMENT

Objectives

- Advance the County's Circular Economy goals by identifying and implementing key milestones, increasing diversion rates, and reducing reliance on landfills.
- Promote reduce, reuse, recycle, and sustainable materials management and evaluate and provide recommendations on reducing organics in the waste stream.
- Strengthen public engagement and education to improve waste management, reuse/recycling, and circular economy behaviors to support the County's environmental goals.

Measure Name-Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of total outreach events - Reported Quarterly (Waste Management)	Stay above baseline of 35	On Track	54	
Number of tons of other hazardous waste materials recycled – Reported Quarterly (Hazardous Waste)	Stay above baseline of 40	Off Track	23.67	
Number of tons of electronic waste recycled - Reported Quarterly (Hazardous Waste)	Stay above baseline of 40	On Track	45.8	
Number of tons of paint recycled - Reported Quarterly (Hazardous Waste)	Stay above baseline of 10	On Track	18.37	
Number of tons of oil recycled - Reported Quarterly (Hazardous Waste)	Stay above baseline of 45	On Track	44.56	
Number of total tons of hazardous materials collected in all categories – Reported Quarterly (Hazardous Waste)	Stay above baseline of 130	On Track	132.4	
Number of tons of plastic containers recycled - Reported Quarterly (Waste Management)	Stay above baseline of 230	On Track	239	
Number of tons of glass recycled - Reported Quarterly (Waste Management)	Stay above baseline of 400	On Track	489	
Number of total tons of solid waste hauled to the landfill – Reported Quarterly (Waste Management)	Stay between baseline of 49,000 and target of 52,000	On Track	53,296	

FOCUS AREA: WASTE MANAGEMENT

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of tons of metal cans recycled - Reported Quarterly (Waste Management)	Stay above baseline of 40	On Track	44	
Number of tons of cardboard recycled - Reported Quarterly (Waste Management)	Stay above baseline of 2,200	On Track	2,397	
Number of tons of mixed paper recycled - Reported Quarterly (Waste Management)	Stay above baseline of 200	On Track	217	
Number of total tons of recycled materials in all categories – Reported Quarterly (Waste Management)	Stay above baseline of 3,300	On Track	3,429	
Number of Other Outreach Events - Reported Quarterly (Waste Management)	Stay above baseline of 10	Off Track	7	
Number of Public Education Events - Reported Quarterly (Waste Management)	Stay above baseline of 8	Off Track	6	
Number of Tools For Schools Events - Reported Quarterly (Waste Management)	Stay above baseline of 17	On Track	33	
Number of Leveda Brown Environmental Park Tours - Reported Quarterly (Waste Management)	Stay above baseline of 5	On Track	8	
Number of tons of aluminum cans recycled - Reported Quarterly (Waste Management)	Stay above baseline of 40	On Track	43	
Number of average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below a baseline of: 5	On Track	5.19	

Animal Resources Measures Summary

Focus Area: Emergency Services

Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 2,000 and 4,000	N/A	N/A
9/30/2025	Maintaining between 2,000 and 4,000	At Risk	1,142
9/30/2024	Maintaining between 2,000 and 4,000	Off Track	1,340
9/30/2023	Maintaining between 2,000 and 4,000	On Track	2,458

Focus Area: Public Health, Social, and Youth Services

Dollars received to support animal services programs through fundraising, donations and/or grant activities - Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above \$10,000.00	N/A	N/A
9/30/2025	Staying above \$10,000.00	At Risk	\$ 3,188.04
9/30/2024	Staying above \$10,000.00	At Risk	\$ 2,812.35
9/30/2023	Staying above \$10,000.00	At Risk	\$ 3,662.51

Number of animal licenses issued - Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5,000	N/A	N/A
9/30/2025	Staying above 5,000	Off Track	4,708
9/30/2024	Staying above 5,000	Off Track	4,465
9/30/2023	Staying above 5,000	At Risk	1,844

Animal Resources Measures Summary

Focus Area: Public Health, Social, and Youth Services

Number of animals received at the shelter - Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 500 and 1,500	N/A	N/A
9/30/2025	Maintaining between 500 and 1,500	On Track	1,012
9/30/2024	Maintaining between 500 and 1,500	On Track	715
9/30/2023	Maintaining between 500 and 1,500	On Track	757

Percent of live animal releases at the shelter - Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	91.55%
9/30/2024	Staying above 90%	On Track	91.14%
9/30/2023	Staying above 90%	On Track	93.50%

Budget and Fiscal Services Measures Summary

Focus Area: Environment and Conservation

Number of on-site energy audits completed through the Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 150	N/A	N/A
6/30/2025	Staying above 150	On Track	150
9/30/2024	Staying above 150	On Track	171

Percent cost savings recognized through Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 10%	N/A	N/A
6/30/2025	Staying above 10%	At Risk	5.87%
9/30/2024	Staying above 10%	On Track	16.33%

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 Date	Target	Status	Actual
9/30/2026	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
6/30/2025	Reduce EUI from 86 to 75 over 5 years	On Track	69.46
9/30/2024	Reduce EUI from 86 to 75 over 5 years	On Track	63.2
9/30/2023	Reduce EUI from 86 to 75 over 5 years	On Track	62.45

Budget and Fiscal Services Measures Summary

Governance

Dollar cost (12 month rolling average) of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Staying below target \$15.50	N/A	N/A
6/30/2025	Staying below target \$15.50	Off Track	\$16.27
9/30/2024	Staying below target \$15.50	Off Track	\$17.17
9/30/2023	Staying below target \$15.50	At Risk	\$18.51

Percent unallocated fund balance - Annual Average (Management & Budget)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 15% and 25%	N/A	N/A
9/30/2025	Maintaining between 15% and 25%	On Track	27.84%
9/30/2024	Maintaining between 15% and 25%	Off Track	45.08%
9/30/2023	Maintaining between 15% and 25%	Off Track	34.33%

2025 Comment: The variation in this number is largely due to the Revenue Recovery Funds that will be expended down from fund balance in the next two fiscal years.

Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between -5% and 5%	N/A	N/A
9/30/2025	Maintaining between -5% and 5%	Off Track	27.84%
9/30/2024	Maintaining between -5% and 5%	Off Track	27.83%
9/30/2023	Maintaining between -5% and 5%	Off Track	19.08%

2025 Comment: Revenue estimates continue to include Revenue Recovery Balance. This number will normalize once the Broadband project starts to utilize fund balance.

Budget and Fiscal Services Measures Summary

Governance

Number educated on performance management & strategic planning - Cumulative Year-to-Date (Operational Performance)

Target Date	Target	Status	Actual
9/30/2026	Staying above 120	N/A	N/A
9/30/2025	Staying above 120	On Track	128
9/30/2024	Staying above 120	On Track	120
9/30/2023	Staying above 120	On Track	122

Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Operational Performance)

Target Date	Target	Status	Actual
9/30/2026	Staying above 130	N/A	N/A
9/30/2025	Staying above 130	On Track	201
9/30/2024	Staying above 130	On Track	170
9/30/2023	Staying above 130	On Track	166

Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Operational Performance)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	On Track	86.6%
9/30/2024	Staying above 80%	On Track	82.35%
9/30/2023	Staying above 80%	On Track	79.50%

2025 Comment: 174 operational measures of 201 total measures this quarter met or exceeded the established target.

Budget and Fiscal Services Measures Summary

Governance

Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Staying above \$1,500,000	N/A	N/A
9/30/2025	Staying above \$1,500,000	On Track	2,668,943
9/30/2024	Staying above \$1,500,000	On Track	\$2,634,949
9/30/2023	Staying above \$1,500,000	On Track	\$2,353,929

Number of P-card transactions - Cumulative Year-to-Date (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5,000	N/A	N/A
9/30/2025	Staying above 5,000	On Track	8,722
9/30/2024	Staying above 5,000	On Track	8,662
9/30/2023	Staying above 5,000	On Track	8,676

Percent of purchase order requests processed within target time frame - Reported Quarterly (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	On Track	98%
9/30/2024	Staying above 80%	On Track	95%
9/30/2023	Staying above 80%	On Track	97%

Budget and Fiscal Services Measures Summary

Governance

Percent of vendor awards without valid protests - Reported Quarterly (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 95% and 100%	N/A	N/A
9/30/2025	Maintaining between 95% and 100%	On Track	95.6%
9/30/2024	Maintaining between 95% and 100%	On Track	100%
9/30/2023	Maintaining between 95% and 100%	On Track	100%

2025 Comment: Valid bid protest from 1 bid out of 23 released during this quarter. The awarded vendor and protesting vendor withdrew their proposals based on follow-up award review and new vendor was awarded.

Percent change in total healthcare costs - Reported Quarterly (Risk Management)

Target Date	Target	Status	Actual
9/30/2026	Staying below 10%	N/A	N/A
9/30/2025	Staying below 10%	Off Track	14%
9/30/2024	Staying below 10%	On Track	3%
9/30/2023	Staying below 10%	On Track	-3%

Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 0% and 0.15%	N/A	N/A
9/30/2025	Maintaining between 0% and 0.15%	Off Track	2%
9/30/2024	Maintaining between 0% and 0.15%	On Track	0%
9/30/2023	Maintaining between 0% and 0.15%	On Track	0%

2025 Comment: 21 total cases for the quarter.

Codes Administration Measures Summary

Focus Area: Housing Security

Number of minimum housing complaints - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying below 500	N/A	N/A
9/30/2025	Staying below 500	On Track	14

Focus Area: Public Safety and Social Justice

Number of code enforcement complaints received - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 100 and 500	N/A	N/A
9/30/2025	Maintaining between 100 and 500	On Track	348
9/30/2024	Maintaining between 100 and 500	On Track	375
9/30/2023	Maintaining between 100 and 500	On Track	235

Percent of code enforcement complaints received, and actions ordered within 2 business days - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	On Track	93.26%

Number of Office of Code Administration Nuisance complaints received - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying below 500	N/A	N/A
9/30/2025	Staying below 500	On Track	60

Number of complaint cases submitted to Special Magistrate - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying below 75	N/A	N/A
9/30/2025	Staying below 75	On Track	45

Codes Administration Measures Summary

Focus Area: Public Safety and Social Justice

**Percent of complaint cases submitted to Special Magistrate - Reported
Quarterly (Codes Administration)**

Target Date	Target	Status	Actual
9/30/2026	Staying below 25%	N/A	N/A
9/30/2025	Staying below 25%	On Track	18.52%

UF/IFAS Extension Alachua County Measures Summary

Focus Area: Economic Development

Number of Commercial Agriculture customer contacts - Cumulative Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40,000	N/A	N/A
9/30/2025	Staying above 40,000	On Track	138,373
9/30/2024	Staying above 40,000	On Track	42,181
9/30/2023	Staying above 40,000	On Track	117,530

Number of Farmers Market permits requested to sell in local markets - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
9/30/2025	Staying above 25	On Track	34

Focus Area: Public Health, Social, and Youth Services

Number of 4-H customer contacts - Cumulative Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2,500	N/A	N/A
9/30/2025	Staying above 2,500	On Track	11,499
9/30/2024	Staying above 2,500	On Track	4,974
9/30/2023	Staying above 2,500	On Track	5,955

Number of Family and Consumer Sciences customer contacts - Cumulative Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 300	N/A	N/A
9/30/2025	Staying above 300	On Track	1,470
9/30/2024	Staying above 300	On Track	1,928
9/30/2023	Staying above 300	On Track	1,489

2025 Comment: New Family and Consumer Sciences Agent started in August 2025.

UF/IFAS Extension Alachua County Measures Summary

Focus Area: Public Health, Social, and Youth Services

Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 45	N/A	N/A
9/30/2025	Staying above 45	On Track	196
9/30/2024	Staying above 30	On Track	870
9/30/2023	Staying above 30	On Track	44

Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 150	N/A	N/A
9/30/2025	Staying above 150	Off Track	81
9/30/2024	Staying above 150	Off Track	88
9/30/2023	Staying above 150	Off Track	79

Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
9/30/2025	Staying above 200	On Track	445
9/30/2024	Staying above 200	On Track	369
9/30/2023	Staying above 200	On Track	370

Community Support Services Measures Summary

Focus Area: Housing Security

Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6	N/A	N/A
9/30/2025	Staying above 6	On Track	11
9/30/2024	Staying above 6	On Track	6
9/30/2023	Staying above 6	On Track	7

Number of substandard homes repaired - Cumulative Year-to-Date (Housing)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
9/30/2025	Staying above 25	At Risk	6
9/30/2024	Staying above 25	At Risk	19
9/30/2023	Staying above 25	On Track	27

Number of residents impacted by rent and/or utility assistance - Reported Quarterly (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 125	N/A	N/A
9/30/2025	Staying above 125	At Risk	10
9/30/2024	Staying above 125	On Track	525
9/30/2023	Staying above 125	On Track	376

2025 Comment: Staff vacancies impacted program.

Percent of Permanent Supportive Housing (PSH) participants maintaining housing stability - Cumulative Year-to-Date (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Stay above 60%	N/A	N/A
9/30/2025	Stay above 60%	On Track	94%

Community Support Services Measures Summary

Focus Area: Housing Security

Percent of Rapid Rehousing (RRH) participants maintaining housing stability - Cumulative Year-to-Date (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Stay above 75%	N/A	N/A
9/30/2025	Stay above 75%	On Track	83%

Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
9/30/2025	Staying above 70%	On Track	91.89%
9/30/2024	Staying above 70%	On Track	100%
9/30/2023	Staying above 70%	On Track	100%

Focus Area: Public Health, Social, and Youth Services

Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75	N/A	N/A
9/30/2025	Staying above 75	On Track	943
9/30/2024	Staying above 75	On Track	1,094
9/30/2023	Staying above 75	On Track	317

Number of Crisis Line and 988 Lifeline calls answered - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Stay above 4,500	N/A	N/A
9/30/2025	Stay above 4,500	On Track	7,302

Community Support Services Measures Summary

Focus Area: Public Health, Social, and Youth Services

Number of hours providing face-to-face crisis intervention and counseling services - Cumulative Year-to-Date (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,400	N/A	N/A
9/30/2025	Staying above 1,400	On Track	3,028

Number of minutes for average response time, from call to on-site, for face-to-face crisis intervention requests - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying below 60	N/A	N/A
9/30/2025	Staying below 60	On Track	17

Number of presentations delivered to professional and community groups - Cumulative Year-to-Date (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Stay above 52	N/A	N/A
9/30/2025	Stay above 52	On Track	114

Number of service hours provided by trained volunteers and interns - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Stay above 3,200	N/A	N/A
9/30/2025	Stay above 3,200	On Track	4,127

Percent of crisis calls stabilized by phone without the use of emergency services intervention - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Stay above 90%	N/A	N/A
9/30/2025	Stay above 90%	On Track	99.7%

Community Support Services Measures Summary

Focus Area: Public Health, Social, and Youth Services

Number of volunteer hours - Reported Quarterly (Foster Grandparents)

Target Date	Target	Status	Actual
9/30/2026	Staying above 7,605	N/A	N/A
9/30/2025	Staying above 7,605	Off Track	5,016.5
9/30/2024	Staying above 7,605	Off Track	7,013.00
9/30/2023	Staying above 7,605	On Track	8,368.00

2025 Comment: Volunteers did not serve during Monday, September 22, 2025 through Tuesday, September 30, 2025.

Number of children with improved academic performance – Cumulative Year-to-Date (Foster Grandparent)

Target Date	Target	Status	Actual
9/30/2026	Staying above 108	N/A	N/A
9/30/2025	Staying above 108	On Track	329
9/30/2024	Staying above 108	On Track	151
9/30/2023	Staying above 108	On Track	214

2025 Comment: Volunteers returned to site from summer break August, impact forms are not collected at this time to provide improved academic performance.

Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)

Target Date	Target	Status	Actual
9/30/2026	Staying above 7,000	N/A	N/A
9/30/2025	Staying above 7,000	On Track	13,360
9/30/2024	Staying above 7,000	On Track	11,904
9/30/2023	Staying above 7,000	On Track	23,552

2025 Comment: The program significantly exceeded the quarterly baseline of 7,000 therapeutic hours, reaching a total of 13,360 hours. This reflects a 13% increase from the previous quarter (11,802 hours), demonstrating consistent growth and strong client engagement.

Community Support Services Measures Summary

Focus Area: Public Health, Social, and Youth Services

Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
9/30/2025	Staying above 95%	Off Track	66.67%
9/30/2024	Staying above 95%	Off Track	0%
9/30/2023	Staying above 95%	On Track	100%

2025 Comment: This quarter, 66.67% of residents who completed the residential portion of the program enrolled in the optional Aftercare Program (2 out of 3). While this reflects an improvement from the previous quarter (40%), the rate remains below the 95% baseline. The team continues to emphasize the importance of Aftercare during discharge planning and is exploring strategies to increase engagement and retention in post-residential services.

Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
9/30/2025	Staying above 70%	Off Track	52.38%
9/30/2024	Staying above 80%	Off Track	69.00%
9/30/2023	Staying above 80%	Off Track	76.00%

2025 Comment: Metamorphosis' average occupancy for the quarter was 11, resulting in a utilization rate of 52.38%, which remains below the 70% baseline. This marks an improvement from the previous quarter (43%), but staffing shortages continue to impact admissions. The program currently has two vacancies Residential Treatment Clinical Lead and Peer Specialist, both of which are in the hiring process. Additionally, many referrals are pending court proceedings or sentencing, delaying client intake. The team is working to expedite hiring and strengthen referral coordination to improve capacity utilization in the upcoming quarter.

Number of direct client contact hours (CCH) provided by counselors to assigned caseloads - Reported Quarterly (OPUS)

Target Date	Target	Status	Actual
9/30/2026	Stay above 468	N/A	N/A
9/30/2025	Stay above 468	At Risk	280

2025 Comment: Using the prorated target to adjust for short staff for the quarter (280/(468-156)), CCH services were 89.7% of the target CCH.

Community Support Services Measures Summary

Focus Area: Public Health, Social, and Youth Services

Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)

Target Date	Target	Status	Actual
9/30/2026	Staying above 10,000	N/A	N/A
9/30/2025	Staying above 10,000	On Track	8,452
9/30/2024	Staying above 10,000	On Track	31,490
9/30/2023	Staying above 10,000	Off Track	8,654

Number of Veterans and Veteran Dependents served - Reported Quarterly (Veteran Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 600	N/A	N/A
9/30/2025	Staying above 600	On Track	735
9/30/2024	Staying above 600	On Track	1,884
9/30/2023	Staying above 600	On Track	1,342

Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,500	N/A	N/A
9/30/2025	Staying above 1,500	Off Track	1,041
9/30/2024	Staying above 1,500	Off Track	1,191
9/30/2023	Staying above 1,500	On Track	2,006

2025 Comment: There were three larger community outreach opportunities that were missed because the Community Outreach Project Coordinator was out on FMLA unexpectedly for two months and were unable to be covered.

Court Services Measures Summary

Focus Area: Public Safety and Social Justice

Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,000	N/A	N/A
9/30/2025	Staying above 1,000	On Track	2,330.75
9/30/2024	Staying above 1,000	On Track	1,975.75
9/30/2023	Staying above 1,000	On Track	1,896.50

2025 Comment: Work Crew exceeded the target goal by performing 92 projects in the community this quarter.

Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 400	N/A	N/A
9/30/2025	Staying above 400	On Track	561.5
9/30/2024	Staying above 400	On Track	668.0
9/30/2023	Staying above 400	On Track	837.0

2025 Comment: 442.5 of these hours were performed by clients on the Work Crew. 119 hours were performed by individual clients at Alachua County Animal Services and Hazardous Waste.

Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 4,500	N/A	N/A
9/30/2025	Staying above 4,500	On Track	8,795.25
9/30/2024	Staying above 3,500	On Track	6,579.75
9/30/2023	Staying above 3,500	On Track	6,902.50

2025 Comment: Calculated at a rate of \$13 per hour, that's a savings of approximately \$114K to the community!

Court Services Measures Summary

Focus Area: Public Safety and Social Justice

Number of community service hours performed by indigent clients in lieu of paying court costs and fees - Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 200	N/A	N/A
9/30/2025	Stay above baseline of 200	On Track	2,884

2025 Comment: Calculated at a rate of \$13 per hour, that's a savings of approximately \$37K.

Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)

Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
9/30/2025	Staying above 70%	On Track	87.4%
9/30/2024	Staying above 70%	On Track	76.90%
9/30/2023	Staying above 70%	On Track	82.90%

2025 Comment: 190 cases were closed during this period. There were 166 successful and 24 unsuccessful closures.

Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
9/30/2025	Staying above 25	On Track	54
9/30/2024	Staying above 25	On Track	44
9/30/2023	Staying above 25	On Track	40

2025 Comment: Numbers are steady due to the Judiciary's continued use of the TAD (Transdermal Alcohol Device) Monitoring Program.

Court Services Measures Summary

Focus Area: Public Safety and Social Justice

Percent of Drug Court clients employed, in school, serving as primary support provider, or on disability, excluding clients in residential treatment - Reported Quarterly (Drug Court)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 70%	N/A	N/A
9/30/2025	Stay above baseline of 70%	On Track	89%
9/30/2024	Stay above baseline of 70%	On Track	85%
9/30/2023	Stay above baseline of 70%	On Track	81%

2025 Comment: Employment numbers are up to 89%.

Percent of Drug Court clients with positive outcomes, including total graduates and clients retained in the program - Reported Quarterly (Drug Court)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
9/30/2025	Staying above 70%	On Track	78%
9/30/2024	Staying above 70%	On Track	91%
9/30/2023	Staying above 70%	On Track	77%

2025 Comment: 2 clients absconding from Metamorphosis, 1 client opting out of the program as they did not want to go to residential treatment, 1 client absconding, and 2 clients opt out (1 did not want to stay on a Phase 1 schedule, 1 wanted to use their medical marijuana card), 1 had new law violation, 1 had their charges dropped due to medical condition and 1 graduating the program. Our "Positive outcomes" are at 82%.

Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
9/30/2025	Staying above 95%	On Track	100%
9/30/2024	Staying above 95%	On Track	100%
9/30/2023	Staying above 95%	On Track	100%

2025 Comment: Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court. Information is provided for the judiciary to make informed release decision.

Court Services Measures Summary

Focus Area: Public Safety and Social Justice

Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50	N/A	N/A
9/30/2025	Staying above 50	On Track	169
9/30/2024	Staying above 50	On Track	147
9/30/2023	Staying above 50	On Track	204

2025 Comment: Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings, Special Hearings. 132 new clients were released to pretrial supervision and 37 to GPS (Global Positioning Satellite) program. Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)

Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
9/30/2025	Staying above 95%	On Track	100%
9/30/2024	Staying above 95%	On Track	100%
9/30/2023	Staying above 95%	On Track	100%

2025 Comment: Risk Assessments are completed using the validated Florida Pretrial Risk Assessment Instrument on inmates scheduled to attend First Appearance.

Percent of supervised pre-trial defendants not arrested for new law violations while under supervision - Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 75%	N/A	N/A
9/30/2025	Stay above baseline of 75%	On Track	100%

2025 Comment: The number of Pretrial defendants who have successfully completed the program with no new arrests has remained consistent.

Court Services Measures Summary

Focus Area: Public Safety and Social Justice

Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
9/30/2025	Staying above 75%	On Track	100%
9/30/2024	Staying above 75%	On Track	93%
9/30/2023	Staying above 75%	On Track	95%

2025 Comment: The number of Pretrial defendants who have successfully completed the program has remained consistent.

Percent of probationers who successfully complete probation - Reported Quarterly (Probation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
9/30/2025	Staying above 50%	Off Track	44.2%
9/30/2024	Staying above 50%	On Track	55.30%
9/30/2023	Staying above 50%	On Track	51.30%

2025 Comment: The number is below the compliance rate in part because we completed old case load clean up. These cases had been closed with the court but were awaiting a probation to close them. In total, 21 of 23 old cases closed as unsuccessful. In addition to old cases, we had to close 2 cases as deceased. If the old case clean up was left out of the calculation, probation would have had a success rate of 52%. This quarter probation collected \$22,617.88 in restitution. probation clients paid 50% of Cost of Supervision order which amount to \$32,995.00. Additionally, 66% of Court Costs order amounted to \$76,127.35. Probation clients completed 68% of mandatory community service hours that totaled 1680 hours.

Environmental Protection Measures Summary

Focus Area: Emergency Services

Number of hazardous materials emergency response calls requiring environmental remediation and completed in Alachua County in compliance with the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)

Target Date	Target	Status	Actual
9/30/2026	Stay above 90%	N/A	N/A
9/30/2025	Stay above 90%	On Track	90%

Focus Area: Environment and Conservation

Number of views of the EPD Water Resources website - Cumulative Year-to-Date (Environmental Protection - Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 8,000	N/A	N/A
9/30/2025	Stay above baseline of 8,000	On Track	47,280

2025 Comment: Quarter 1 (7099) + Quarter 2 (8475) + Quarter 3 (12676) + Quarter 4 (19,030) = 47,280

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 & Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 7 and 10	N/A	N/A
9/30/2025	Maintaining between 7 and 10	On Track	6.91
9/30/2024	Maintaining between 7 and 10	On Track	6.90
9/30/2023	Maintaining between 7 and 10	On Track	6.98

Environmental Protection Measures Summary

Focus Area: Environment and Conservation

Number of conservation land acquisitions completed - Cumulative Year-to-Date (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
9/30/2025	Staying above 5	On Track	9
9/30/2024	Staying above 4	On Track	8
9/30/2023	Staying above 4	On Track	8

Percent of annual conservation land acquisitions located within priority conservation corridors - Reported Quarterly (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 50%	N/A	N/A
9/30/2025	Stay above 50%	On Track	67%

Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20%	N/A	N/A
9/30/2025	Staying above 20%	On Track	26%
9/30/2024	Staying above 20%	On Track	20.8%
9/30/2023	Staying above 20%	On Track	23.0%

Percent of habitat restoration goals accomplished, such as prescribed fire, reforestation, and hydrology - Cumulative Year-to-Date (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 80%	N/A	N/A
9/30/2025	Stay above 80%	On Track	80%

Environmental Protection Measures Summary

Focus Area: Environment and Conservation

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 Date	Target	Status	Actual
9/30/2026	Staying below 1	N/A	N/A
9/30/2025	Staying below 1	On Track	0
9/30/2024	Staying below 1	On Track	0
9/30/2023	Staying below 1	Off Track	1.22

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 Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
9/30/2025	Staying above 50%	On Track	100%
9/30/2024	Staying above 50%	On Track	100%
9/30/2023	Staying above 50%	On Track	100%

Percent of enforcement actions completed to Natural Resources staff satisfaction - *Reported Quarterly (Natural Resources)*

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	On Track	100%
9/30/2024	Staying above 80%	On Track	100%
9/30/2023	Staying above 80%	On Track	100%

Environmental Protection Measures Summary

Focus Area: Environment and Conservation

Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	On Track	99%
9/30/2024	Staying above 80%	On Track	99%
9/30/2023	Staying above 80%	On Track	99%

Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2	N/A	N/A
9/30/2025	Staying above 2	On Track	2
9/30/2024	Staying above 3	On Track	3
9/30/2023	Staying above 3	On Track	3

Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%
9/30/2023	Staying above 90%	On Track	100%

Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	99.3%
9/30/2024	Staying above 90%	On Track	100.0%
9/30/2023	Staying above 90%	On Track	99.4%

Environmental Protection Measures Summary

Focus Area: Environment and Conservation

Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25%	N/A	N/A
9/30/2025	Staying above 25%	On Track	29.4%
9/30/2024	Staying above 25%	On Track	25.2%
9/30/2023	Staying above 25%	On Track	31.5%

Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 48	N/A	N/A
9/30/2025	Staying above 48	On Track	67
9/30/2024	Staying above 48	On Track	202
9/30/2023	Staying above 48	On Track	72

2025 Comment: Quarter 1 (8) + Quarter 2 (27) + Quarter 3 (8) +Quarter 4 (24) = 67

Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 1 and 3	N/A	N/A
9/30/2025	Maintaining between 1 and 3	On Track	2
9/30/2024	Maintaining between 1 and 3	On Track	3
9/30/2023	Maintaining between 1 and 3	On Track	3

2025 Comment: Headquarters Library and Trout Street

Environmental Protection Measures Summary

Focus Area: Environment and Conservation

Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 110	N/A	N/A
9/30/2025	Staying above 110	On Track	169
9/30/2024	Staying above 110	On Track	330
9/30/2023	Staying above 110	On Track	310

2025 Comment: Quarter 1 (41) + Quarter 2 (56) +Quarter 3 (36) + Quarter 4 (36) = 169

Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40	N/A	N/A
9/30/2025	Staying above 40	On Track	59
9/30/2024	Staying above 40	On Track	59
9/30/2023	Staying above 40	On Track	81

2025 Comment: Quarter 1 (21) + Quarter 2 (14) + Quarter 3 (12) + Quarter 4 (12) = 59

Number of grants applied for annually to offset County funding for programs and projects - Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 3	N/A	N/A
9/30/2025	Stay above baseline of 3	On Track	6

2025 Comment: Regional Water Quality Project Study (received \$10,000), 319 Public Education Grant for Resilient Landscapes in New Construction (Tentative approval), Springs Tag Grant for Education (did not receive), Springs Funding for Cuscowilla Wastewater Facility, IRP Grant for SR26, Irrigation Upgrades Grant for SJRWMD (Tentative approval).

Environmental Protection Measures Summary

Focus Area: Environment and Conservation

Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
9/30/2025	Staying above 70%	On Track	78%
9/30/2024	Staying above 70%	On Track	76%
9/30/2023	Staying above 70%	At Risk	64%

2025 Comment: 87 of 112 inspections passed this quarter

Percent of self-certified irrigation design jobs randomly inspected for code compliance - Reported Quarterly (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Stay above 5%	N/A	N/A
9/30/2025	Stay above 5%	On Track	12%

Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	96%
9/30/2024	Staying above 90%	At Risk	83%
9/30/2023	Staying above 90%	On Track	93%

2025 Comment: 23 of 24 cases were closed this quarter

Focus Area: Land Use and Infrastructure

Number of facility inspections conducted in Alachua County in compliance with the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)

Target Date	Target	Status	Actual
9/30/2026	Staying above 150	N/A	N/A
9/30/2025	Staying above 150	Off Track	138

2025 Comment: Loss of 1 inspector for program reduced the number of inspections completed

Environmental Protection Measures Summary

Focus Area: Land Use and Infrastructure

Number of hazardous materials complaint investigations conducted and completed in Alachua County in compliance with the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)

Target Date	Target	Status	Actual
9/30/2026	Stay above 90%	N/A	N/A
9/30/2025	Stay above 90%	On Track	84.61%

Focus Area: Public Health, Social, and Youth Services

Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying baseline of 120	N/A	N/A
9/30/2025	Staying baseline of 120	On Track	133
9/30/2024	Staying baseline of 120	On Track	139
9/30/2023	Staying baseline of 120	On Track	123

2025 Comment: Quarter 1 (24) + Quarter 2 (62) + Quarter 3 (23) + Quarter 4(24) = 133

Focus Area: Parks and Public Spaces

Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
9/30/2025	Staying above 75%	On Track	87%
9/30/2024	Staying above 90%	On Track	92%
9/30/2023	Staying above 90%	On Track	95%

Environmental Protection Measures Summary

Governance

Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - *Cumulative Year-to-Date (EPD Administration)*

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
9/30/2025	Staying above 50%	On Track	89%
9/30/2024	Staying above 50%	On Track	89%
9/30/2023	Staying above 50%	On Track	89%

Percent of Hazmat Fees collected - collection rate - *Cumulative Year-to-Date (EPD Administration)*

Target Date	Target	Status	Actual
9/30/2026	Staying above 85%	N/A	N/A
9/30/2025	Staying above 85%	On Track	84%
9/30/2024	Staying above 96%	Off Track	85%
9/30/2023	Staying above 96%	Off Track	85%

Equal Opportunity Measures Summary

Focus Area: Economic Development

Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40%	N/A	N/A
9/30/2025	Staying above 40%	On Track	87%
9/30/2024	Staying above 40%	On Track	62%
9/30/2023	Staying above 40%	On Track	62%

2025 Comment: 40 of 46 positions targeted for special recruitment were filled by women/minorities.

Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
9/30/2025	Staying above 50%	On Track	100%
9/30/2024	Staying above 50%	On Track	100%
9/30/2023	Staying above 50%	On Track	100%

2025 Comment: 3 of 3 wage theft complaints were conciliated and closed. \$4400 recovered for the quarter, \$7286 for the year.

Governance

Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
9/30/2025	Staying above 50%	Off Track	40%
9/30/2024	Staying above 50%	On Track	50%
9/30/2023	Staying above 50%	On Track	83%

Facilities Management Measures Summary

Focus Area: Land Use and Infrastructure

Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6000	N/A	N/A
9/30/2025	Staying above 6000	On Track	6,275
9/30/2024	Staying above 5700	On Track	6,497
9/30/2023	Staying above 5700	On Track	5,517

Cost of space leased by the County - Cumulative Year-to-Date (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying below \$250,000	N/A	N/A
9/30/2025	Staying below \$250,000	On Track	\$ 254,040
9/30/2024	Staying below \$400,000	On Track	\$ 286,662
9/30/2023	Staying below \$400,000	Off Track	\$ 463,370

2025 Comment: Lease costs fell from \$286,662 last year to \$254,040, slightly above the \$250,000 goal due to added downtown parking, but overall progress shows we're moving closer to the target.

Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 72%	N/A	N/A
9/30/2025	Staying above 72%	On Track	79%
9/30/2024	Staying above 72%	At Risk	58%
9/30/2023	Staying above 72%	At Risk	54%

Number of days on average to respond to high priority work orders - Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Stay below target of 1	N/A	N/A
9/30/2025	Stay below target of 1	On Track	0.149

Facilities Management Measures Summary

Focus Area: Land Use and Infrastructure

Percent of work orders closed out of total work orders initiated - Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Stay above 100%	N/A	N/A
9/30/2025	Stay above 100%	Off Track	91.1%

2025 Comment: We're making progress. After drops in Q2 and Q3, Q4, improvements were made that brought us closer to the 1.0 goal. With steady effort on follow-ups and reducing backlogs, we're moving toward consistently meeting or beating the standard.

Number of days on average to resolve work orders - Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Stay below target of 15	N/A	N/A
9/30/2025	Stay below target of 15	Off Track	19.8

2025 Comment: Completion times are improving after Q3's peak but are still above the 15-day goal. Adding three new maintenance staff and a work order technician, along with faster responses and better follow-ups, will help cut backlog and speed up turnaround times.

Number of hours on average to respond to emergency priority work orders - Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Stay below target of 2	N/A	N/A
9/30/2025	Stay below target of 2	Off Track	0

2025 Comment: Callouts often show a calculated response time of zero because the work order is created after the work is already done. In those cases, the system cannot provide an accurate measure of response time, so we report zero as a placeholder rather than show negative or misleading numbers.

Number of days on average to respond to medium priority work orders - Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Stay below target of 7	N/A	N/A
9/30/2025	Stay below target of 7	On Track	1.85

Facilities Management Measures Summary

Focus Area: Land Use and Infrastructure

Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6	N/A	N/A
9/30/2025	Staying above 6	On Track	9
9/30/2024	Staying above 6	On Track	8
9/30/2023	Staying above 6	On Track	9

Fire Rescue Measures Summary

Focus Area: Emergency Services

Percent of new address requests fulfilled within four (4) days of request acceptance by addressing staff - Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	98%
9/30/2024	Staying above 90%	On Track	99%

Percent of new roadway designations fulfilled within nine (9) days of request acceptance by addressing staff - Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Percent of new subdivision address requests containing more than three (3) roadways fulfilled within ten (10) days of request acceptance by addressing staff - Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Percent of new subdivision address requests containing no more than three (3) roadways fulfilled within seven (7) days of request acceptance by addressing staff - Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Fire Rescue Measures Summary

Focus Area: Emergency Services

Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
9/30/2025	Staying above 5	On Track	18
9/30/2024	Staying above 5	On Track	12
9/30/2023	Staying above 5	On Track	19

Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2	N/A	N/A
9/30/2025	Staying above 2	On Track	11
9/30/2024	Staying above 2	On Track	7
9/30/2023	Staying above 2	On Track	13

Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
9/30/2025	Staying above 5	On Track	34
9/30/2024	Staying above 5	On Track	51
9/30/2023	Staying above 5	On Track	52

Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	74.1%
9/30/2023	Staying above 80%	On Track	76.61%
9/30/2022	Staying above 80%	On Track	76.91%

Fire Rescue Measures Summary

Focus Area: Emergency Services

Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	71.45%
9/30/2023	Staying above 80%	Off Track	72.16%
9/30/2022	Staying above 80%	Off Track	72.63%

Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
9/30/2025	Staying above 500	On Track	2,512
9/30/2024	Staying above 500	On Track	1,274
9/30/2023	Staying above 500	On Track	1,507

2025 Comment: 4th Qtr 826

Number of fire responses - Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 14,000 and 15,000	N/A	N/A
9/30/2025	Maintaining between 14,000 and 15,000	On Track	17,221
9/30/2024	Maintaining between 14,000 and 15,000	On Track	16,735
9/30/2023	Maintaining between 14,000 and 15,000	On Track	16,400

2025 Comment: 4th Qtr 4,354

Number of new construction fire inspections completed - Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 250	N/A	N/A
9/30/2025	Staying above 250	On Track	407

2025 Comment: 4th Qtr 117

Fire Rescue Measures Summary

Focus Area: Emergency Services

Number of new construction plan reviews completed - Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 250	N/A	N/A
9/30/2025	Staying above 250	On Track	407

2025 Comment: 4th Qtr 200

Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 61,971	N/A	N/A
9/30/2025	Staying above 59,587	Off Track	48,825
9/30/2024	Staying above 57,296	Off Track	48,405
9/30/2023	Staying above 55,092	On Track	49,744

2025 Comment: 4th Qtr 11,338

Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 33,341	N/A	N/A
9/30/2025	Staying above 33,341	On Track	33,630
9/30/2024	Staying above 32,687	On Track	33,615
9/30/2023	Staying above 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)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20%	N/A	N/A
9/30/2025	Staying above 20%	On Track	21%
9/30/2024	Staying above 20%	On Track	27%
9/30/2023	Staying above 20%	On Track	45%

Fire Rescue Measures Summary

Focus Area: Emergency Services

Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	At Risk	37.91%
9/30/2023	Staying above 80%	At Risk	36.78%
9/30/2022	Staying above 80%	At Risk	35.80%

Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	55.24%
9/30/2023	Staying above 80%	Off Track	54.13%
9/30/2022	Staying above 80%	Off Track	54.85%

Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	52.69%
9/30/2023	Staying above 80%	Off Track	51.30%
9/30/2022	Staying above 80%	Off Track	54.15%

Governance

Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
9/30/2025	Staying above 200	On Track	197
9/30/2024	Staying above 200	Off Track	153
9/30/2023	Staying above 200	On Track	181

2025 Comment: Q4 19

Fire Rescue Measures Summary

Governance

Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the Annual Comprehensive Financial Report Audit (Fire Rescue Administration)

Target Date	Target	Status	Actual
3/31/2026	Staying above 80%	N/A	N/A
3/31/2025	Staying above 80%	Off Track	78.83%
3/31/2024	Staying above 80%	On Track	80.83%
3/31/2023	Staying above 80%	On Track	85.14%

General Government Measures Summary

Governance

Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%
9/30/2023	Staying above 90%	On Track	100%

Percent of media stories generated as compared to press releases issued - Reported Quarterly (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
9/30/2025	Staying above 50%	On Track	113%
9/30/2024	Staying above 50%	On Track	101.5%
9/30/2023	Staying above 50%	On Track	130.0%

2025 Comment: 86 media stories were generated by 76 press releases this quarter.

Number of video productions generated by the Communications Office - Reported Quarterly (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6	N/A	N/A
9/30/2025	Staying above 6	On Track	8
9/30/2024	Staying above 6	On Track	7
9/30/2023	Staying above 6	On Track	9

Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95,000	N/A	N/A
9/30/2025	Staying above 90,000	On Track	100,654
9/30/2024	Staying above 85,000	On Track	100,978
9/30/2023	Staying above 85,000	On Track	97,174

Growth Management Measures Summary

Focus Area: Housing Security

Number of new affordable housing units made available as a result of Alachua County programs and initiatives - Cumulative Year-to-Date (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Stay above 300	N/A	N/A
9/30/2025	Stay above 300	Off Track	208

2025 Comment: In Q4, the County completed renovations on 208 housing units at the Harbor Cove Apartment complex using Housing Finance Authority Bonds. Rental rates at this complex are restricted to affordable levels.

Focus Area: Land Use and Infrastructure

Number of building inspections performed - Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 4,500 and 6,500	N/A	N/A
9/30/2025	Maintaining between 4,500 and 6,500	On Track	6,289
9/30/2024	Maintaining between 4,500 and 6,500	Off Track	6,770
9/30/2023	Maintaining between 4,500 and 6,500	At Risk	6,837

Percent of building inspections completed within 24 hours - Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	96.3%
9/30/2024	Staying above 90%	On Track	94.9%
9/30/2023	Staying above 90%	On Track	95.0%

Growth Management Measures Summary

Focus Area: Land Use and Infrastructure

Number of days, on average, to review building permits - Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2026	Staying below 15	N/A	N/A
9/30/2025	Staying below 15	On Track	5
9/30/2024	Staying below 15	On Track	9
9/30/2023	Staying below 15	On Track	8

Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80	N/A	N/A
9/30/2025	Staying above 80	On Track	94
9/30/2024	Staying above 80	On Track	126
9/30/2023	Staying above 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)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	97%
9/30/2024	Staying above 90%	On Track	98.3%
9/30/2023	Staying above 90%	On Track	95.5%

2025 Comment: There were 7 new residential units within new developments that received final plan approval this quarter, and none of those were located within the Urban Cluster. This resulted in the 3-year rolling average decreasing from 97.3% to 97.0%, which is still meeting the goal.

Growth Management Measures Summary

Focus Area: Land Use and Infrastructure

Number of units per acre average in approved residential developments in Urban Cluster, or zero if no developments approved - Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
9/30/2025	Staying above 5	On Track	0.00
9/30/2024	Staying above 5	On Track	0.00
9/30/2023	Staying above 5	On Track	10.1

2025 Comment: There were no new residential developments within the Urban Cluster that received final development plan approval this quarter, therefore there is no data to report.

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)

Target Date	Target	Status	Actual
9/30/2026	Staying below 180	N/A	N/A
9/30/2025	Staying below 180	On Track	79.4
9/30/2024	Staying below 180	On Track	15.85
9/30/2023	Staying below 180	On Track	11.27

Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20	N/A	N/A
9/30/2025	Staying above 20	On Track	23
9/30/2024	Staying above 20	On Track	33
9/30/2023	Staying above 20	On Track	36

Human Resources Measures Summary

Governance

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 Date	Target	Status	Actual
9/30/2026	Staying below 30	N/A	N/A
9/30/2025	Staying below 30	On Track	25.98
9/30/2024	Staying below 30	On Track	28.00
9/30/2023	Staying below 30	On Track	24.00

Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20%	N/A	N/A
9/30/2025	Staying above 20%	Off Track	18.75%
9/30/2024	Staying above 20%	On Track	21.57%
9/30/2023	Staying above 20%	On Track	24.51%

2025 Comment: There were some lower level positions that would not qualify as promotions. There were no internal candidates for some of the vacancies. For some of the positions that had internal applicants, the internal applicants may not have met the minimum requirements or the external candidates were selected for various reasons linked to interviews.

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 Date	Target	Status	Actual
9/30/2026	Staying below 1.0%	N/A	N/A
9/30/2025	Staying below 1.0%	Off Track	1.56%
9/30/2024	Staying below 1.0%	Off Track	1.77%
9/30/2023	Staying below 1.0%	Off Track	2.32%

2025 Comment: Mostly resignations and a few probation/involuntary terminations

Human Resources Measures Summary

Governance

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 Date	Target	Status	Actual
9/30/2026	Staying below 1.5%	N/A	N/A
9/30/2025	Staying below 1.5%	On Track	1.04%
9/30/2024	Staying below 1.5%	On Track	1.14%
9/30/2023	Staying below 1.5%	On Track	1.41%

Number of hours of organizational development time spent within departments to develop employee skills - Cumulative Year-to-Date (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 15	N/A	N/A
9/30/2025	Staying above 15	On Track	32

Number of in-person training courses newly developed or revised and implemented - Cumulative Year-to-Date (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 3	N/A	N/A
9/30/2025	Staying above 3	On Track	3
9/30/2024	Staying above 3	On Track	4
9/30/2023	Staying above 3	On Track	8

Number of self-directed professional development courses completed - Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 100	N/A	N/A
9/30/2025	Staying above 100	On Track	465

Human Resources Measures Summary

Governance

Number of total online training hours completed by learners accessing online training system - Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
9/30/2025	Staying above 500	On Track	1,210
9/30/2024	Staying above 500	On Track	1,024
9/30/2023	Staying above 500	On Track	1,664

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 Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
9/30/2025	Staying above 90%	On Track	97.60%
9/30/2024	Staying above 90%	On Track	97.50%
9/30/2023	Staying above 90%	On Track	97.32%

Information and Telecommunications Measures Summary

Governance

Percent of website uptime - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
9/30/2025	Staying above 98%	On Track	99.1%
9/30/2024	Staying above 98%	On Track	99.0%
9/30/2023	Staying above 98%	On Track	99.0%

Percent of Help Desk calls answered - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
9/30/2025	Staying above 95%	On Track	98%
9/30/2024	Staying above 95%	On Track	99%
9/30/2023	Staying above 95%	On Track	98%

Percent of internet uptime - Reported Quarterly (Telecommunications Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
9/30/2025	Staying above 98%	On Track	99%
9/30/2024	Staying above 98%	On Track	99%
9/30/2023	Staying above 98%	On Track	99%

Information and Telecommunications Measures Summary

Governance

Percent of email uptime - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
9/30/2025	Staying above 98%	On Track	100%
9/30/2024	Staying above 98%	On Track	99.00%
9/30/2023	Staying above 98%	On Track	99.00%

Percent of virtual server farm availability - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
9/30/2025	Staying above 98%	On Track	100%
9/30/2024	Staying above 98%	On Track	100.00%
9/30/2023	Staying above 98%	On Track	100.00%

Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
9/30/2025	Staying above 98%	On Track	100%
9/30/2024	Staying above 98%	On Track	99%
9/30/2023	Staying above 98%	On Track	99%

Parks & Open Space Measures Summary

Focus Area: Parks and Public Spaces

Percent of residential units in unincorporated Alachua County that have access to a County-operated neighborhood park (within 1-mile for urban or 2-miles for rural) or a community park (within 3-miles for urban or 6-miles for rural) – Reported Annually (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Stay above 62%	N/A	N/A
9/30/2025	Stay above 62%	On Track	62%
12/31/2024	Stay above 62%	On Track	62%

Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2	N/A	N/A
9/30/2025	Staying above 2	On Track	4
9/30/2024	Staying above 2	On Track	3
9/30/2023	Staying above 2	Off Track	1

Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 0.5	N/A	N/A
9/30/2025	Staying above 0.5	On Track	1.89
9/30/2024	Staying above 0.5	On Track	1.89
9/30/2023	Staying above 0.5	On Track	1.33

Number of days recreation fields or courts are utilized for programming by contracted partners - Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
9/30/2025	Staying above 200	At Risk	41

Parks & Open Space Measures Summary

Focus Area: Parks and Public Spaces

Number of days Cuscowilla is utilized for community benefit, including internal County use or fee waivers - Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 26	N/A	N/A
9/30/2025	Staying above 26	Off Track	30

Governance

Percent of operating expenditures recuperated through revenue at Cuscowilla - Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 60%	N/A	N/A
9/30/2025	Staying above 60%	On Track	60%

Percent of operating expenditures recuperated through revenue at the Equestrian Center - Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 100%	N/A	N/A
9/30/2025	Staying above 100%	Off Track	49%

Public Works Measures Summary

Focus Area: Transportation

Number of miles of unimproved roads graded - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
9/30/2025	Staying above 500	Off Track	412.01
9/30/2024	Staying above 500	On Track	462.77
9/30/2023	Staying above 500	On Track	645.68

Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
9/30/2025	Staying above 25	Off Track	20.04
9/30/2024	Staying above 25	At Risk	0
9/30/2023	Staying above 25	Off Track	13.6

Number of miles of trees trimmed on right-of-way - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 8	N/A	N/A
9/30/2025	Staying above 8	On Track	136.09
9/30/2024	Staying above 8	On Track	46.77

Number of linear feet of sidewalk repaired / replaced - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1500	N/A	N/A
9/30/2025	Staying above 1500	On Track	1,463.33
9/30/2024	Staying above 1500	On Track	7,445.00

Public Works Measures Summary

Focus Area: Transportation

Number of miles of right-of-way mowed (internal and contracted) - Cumulative Year-to-Date (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
9/30/2025	Staying above 500	On Track	833.23
9/30/2024	Staying above 500	On Track	640.59

Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 1,500 and 2,000	N/A	N/A
9/30/2025	Maintaining between 1,500 and 2,000	On Track	2,177
9/30/2024	Maintaining between 1,500 and 2,000	On Track	2,267
9/30/2023	Maintaining between 1,500 and 2,000	On Track	1,813

Number of miles of ditches cleaned - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 8	N/A	N/A
9/30/2025	Staying above 8	Off Track	6.69
9/30/2024	Staying above 8	At Risk	1.6
9/30/2023	Staying above 8	At Risk	1.5

Number of work orders initiated - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1500	N/A	N/A
9/30/2025	Staying above 1500	On Track	1,569
9/30/2024	Staying above 1500	On Track	1,678

Public Works Measures Summary

Focus Area: Transportation

Number of work orders completed - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1700	N/A	N/A
9/30/2025	Staying above 1700	On Track	1,632
9/30/2024	Staying above 1700	Off Track	1,500

Percent of service requests closed - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	70%
9/30/2024	Staying above 80%	Off Track	45%

Focus Area: Land Use and Infrastructure

Number of driveway requests received - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50	N/A	N/A
9/30/2025	Staying above 50	On Track	77
9/30/2024	Staying above 50	On Track	94

Number of driveway requests approved - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 45	N/A	N/A
9/30/2025	Staying above 45	On Track	46
9/30/2024	Staying above 45	On Track	104

Number of stormwater basins maintained - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50	N/A	N/A
9/30/2025	Staying above 50	On Track	110
9/30/2024	Staying above 50	On Track	106
9/30/2023	Staying above 50	On Track	66

Public Works Measures Summary

Governance

Percent labor rate is below market rate - Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 16%	N/A	N/A
9/30/2025	Staying above 16%	On Track	50%
9/30/2024	Staying above 16%	On Track	63%
9/30/2023	Staying above 16%	On Track	58%

Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Staying below 2%	N/A	N/A
9/30/2025	Staying below 2%	On Track	2%
9/30/2024	Staying below 2%	On Track	1.0%
9/30/2023	Staying below 2%	On Track	0.8%

Percent of breakdowns resulting in unscheduled downtime not identified during preventive maintenance service - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Staying below 2%	N/A	N/A
9/30/2025	Staying below 2%	On Track	1.0%
9/30/2024	Staying below 2%	On Track	1.0%
9/30/2023	Staying below 2%	On Track	0.6%

Public Works Measures Summary

Governance

Percent of time Fleet Technicians report as accountability time - Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
9/30/2025	Staying above 95%	On Track	96.6%
9/30/2024	Staying above 95%	On Track	97.0%
9/30/2023	Staying above 95%	On Track	99.0%

2025 Comment: Expected improvement as the technicians become more familiar with the new FASTER software and increase indirect reporting. Direct reporting reflects actual time spent on asset repairs. Indirect reporting reflects technician training, admin, and paid time off.

Solid Waste and Resource Recovery Measures Summary

Focus Area: Waste Management

Number of total tons of hazardous materials collected in all categories – Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Stay above 130	N/A	N/A
9/30/2025	Stay above 130	On Track	132.4

Number of tons of oil recycled - Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Stay above 45	N/A	N/A
9/30/2025	Stay above 45	On Track	44.56

Number of tons of paint recycled - Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Stay above 10	N/A	N/A
9/30/2025	Stay above 10	On Track	18.37

Number of tons of electronic waste recycled - Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Stay above 40	N/A	N/A
9/30/2025	Stay above 40	On Track	45.8

Number of tons of other hazardous waste materials recycled – Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Stay above 40	N/A	N/A
9/30/2025	Stay above 40	Off Track	23.67

Number of total outreach events - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 35	N/A	N/A
9/30/2025	Stay above 35	On Track	54

Solid Waste and Resource Recovery Measures Summary

Focus Area: Waste Management

Number of Leveda Brown Environmental Park Tours - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 5	N/A	N/A
9/30/2025	Stay above 5	On Track	8

Number of Tools For Schools Events - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 17	N/A	N/A
9/30/2025	Stay above 17	On Track	33

Number of Public Education Events - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 8	N/A	N/A
9/30/2025	Stay above 8	Off Track	6

Number of Other Outreach Events - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 10	N/A	N/A
9/30/2025	Stay above 10	Off Track	7

Number of total tons of recycled materials in all categories – Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 3,300	N/A	N/A
9/30/2025	Stay above 3,300	On Track	3,429

Number of tons of mixed paper recycled - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 200	N/A	N/A
9/30/2025	Stay above 200	On Track	217

Solid Waste and Resource Recovery Measures Summary

Focus Area: Waste Management

Number of tons of cardboard recycled - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 2,200	N/A	N/A
9/30/2025	Stay above 2,200	On Track	2,397

Number of tons of aluminum cans recycled - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 40	N/A	N/A
9/30/2025	Stay above 40	On Track	43

Number of tons of metal cans recycled - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 40	N/A	N/A
9/30/2025	Stay above 40	On Track	44

Number of tons of glass recycled - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 400	N/A	N/A
9/30/2025	Stay above 400	On Track	489

Number of tons of plastic containers recycled - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay above 230	N/A	N/A
9/30/2025	Stay above 230	On Track	239

Solid Waste and Resource Recovery Measures Summary

Focus Area: Waste Management

Number of total tons of solid waste hauled to the landfill – Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Stay between 49,000 and 52,000	N/A	N/A
9/30/2025	Stay between 49,000 and 52,000	On Track	53,296

Number of average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)

Target Date	Target	Status	Actual
12/31/2025	Staying below 5	N/A	N/A
12/31/2024	Staying below 5	On Track	5.19
12/31/2023	Staying below 5.5	On Track	5.19
12/31/2022	Staying below 5.5	On Track	5.19

Tourism & Economic Development Measures Summary

Focus Area: Economic Development

Dollars received through Tourist Tax collections - Annually Reported (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
9/30/2025	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$ 9,434,495
9/30/2023	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$ 8,206,660
9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$ 7,554,212

Number of advertising impressions across all media - Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 40,000,000	N/A	N/A
9/30/2025	Stay above baseline of 40,000,000	On Track	114,610,368

Focus Area: Environment and Conservation

Number of Home Horticulture customers requesting Florida Friendly and Gardening Practices information - Cumulative-Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 4,000	N/A	N/A
9/30/2025	Staying above 4,000	On Track	22,615
9/30/2024	Staying above 4,000	On Track	12,449
9/30/2023	Staying above 4,000	On Track	21,331

Number of unique businesses and organizations applying for tourism funding - Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 60	N/A	N/A
9/30/2025	Stay above baseline of 60	On Track	102

Tourism & Economic Development Measures Summary

Focus Area: Economic Development

**Number of unique visitors to the Tourism website - Cumulative-Year-to-Date
(Visit Gainesville, Alachua County, FL)**

Target Date	Target	Status	Actual
9/30/2026	Stay above baseline of 800,000	N/A	N/A
9/30/2025	Stay above baseline of 800,000	Off Track	555,828

**Percent of Alachua County hotel room occupancy - Calendar Year-to-Date
(Visit Gainesville, Alachua County, FL)**

Target Date	Target	Status	Actual
9/30/2026	Staying above 65%	N/A	N/A
9/30/2025	Staying above 65%	On Track	70.3%
9/30/2024	Staying above 65%	On Track	71.0%
9/30/2023	Staying above 65%	On Track	67.4%



Long Term Financial Forecasting

LONG-TERM FINANCIAL FORECASTING OVERVIEW

The Office of Management and Budget (OMB) uses multi-year financial models for Alachua County's primary funds to forecast long-term financial impacts and trends. These primary funds, representing about 79% of the County's total budget, include:

- General Fund
- Other Special Revenue Fund
- Capital Projects

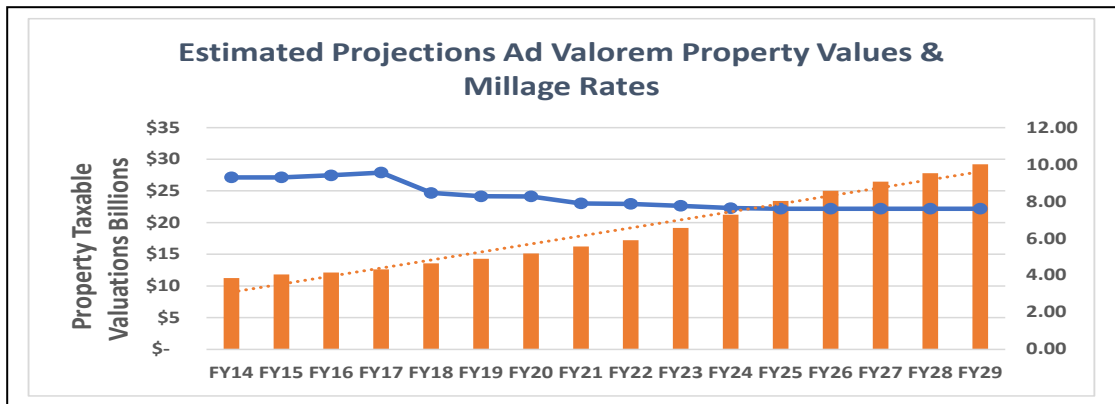
Taking a multi-year perspective helps the County better understand future financial opportunities and challenges. These financial models are dynamic, allowing OMB to adjust assumptions as conditions evolve. They serve as analytical tools for examining potential policy impacts and trends. To ensure robust forecasting, the County uses the following budget principles:

- Recurring operating costs should be covered by recurring revenue.
- One-time revenue should fund one-time expenses like capital projects.
- Reserve balances should be maintained for unforeseen events.
- Conservative revenue estimations help avoid budget shortfalls.
- Planned future growth and maintenance schedules should be funded accordingly.

Disclaimer: The long-range projections provided herein are intended solely as a planning tool. They are based on information, assumptions, and conditions available at the time of publication and are subject to change. These projections do not represent official direction, policy, or commitment by the Board of County Commissioners (BoCC) and should not be interpreted as such.

GENERAL FUND

The primary revenue source for the General Fund is property tax, influenced by the millage rate and property values. Over the past eight years, the millage rate has steadily decreased, while property value growth has continued to support infrastructure and operational needs. Current forecasts assume that the millage rate will remain at 7.6100, with property tax revenue increasing due to rising assessed property values and new construction. In the last five years, taxable assessed values in Alachua County have grown by an average of 9.04%. However, FY26 demonstrates a return to single digit growth (6.85% increase over FY25 10.17% increase and a gradual economic slowdown is anticipated.

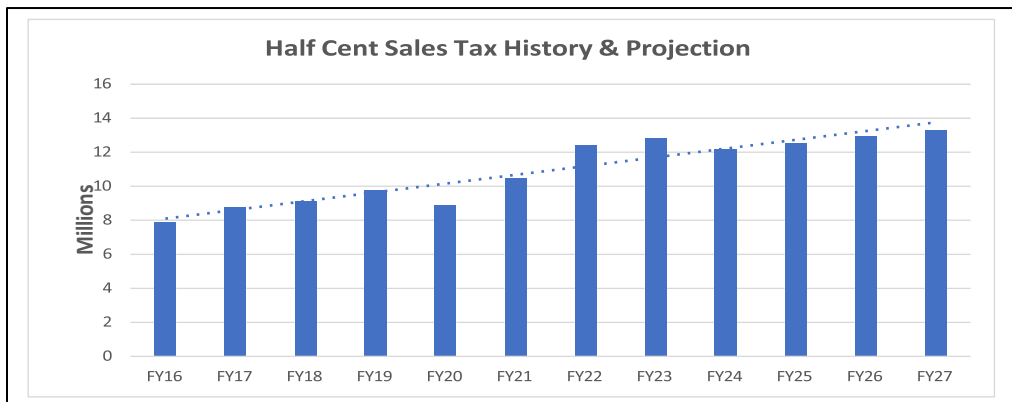


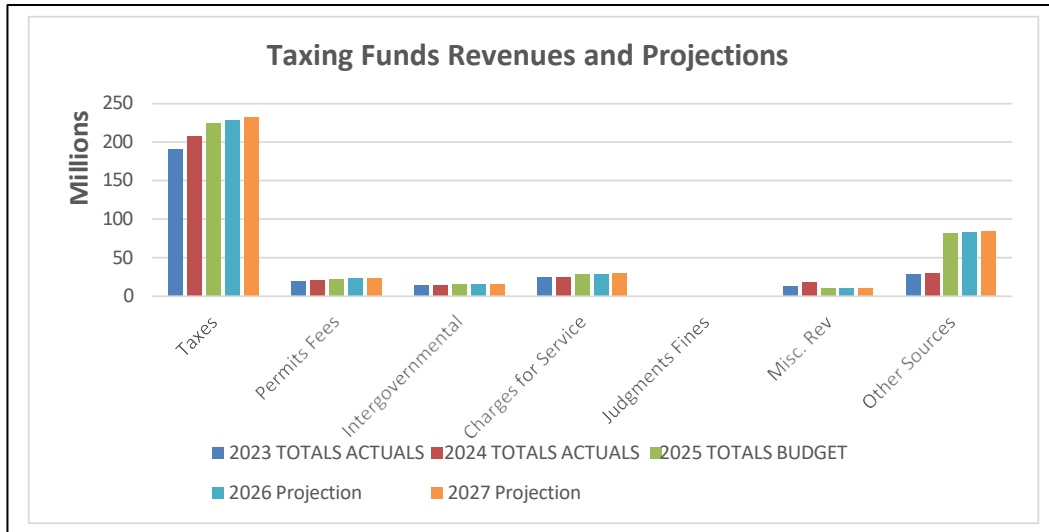
SPECIAL REVENUE FUNDS

Population growth also impacts revenue, with slower growth expected to taper to a 2.65% increase by FY 2026 before stabilizing to an estimated 5.39% increase by FY 2030. (Information provided by Projections of Florida Population by County, 2025–2050, with Estimates for 2023 Florida Bureau of Economic Research <https://bebr.ufl.edu/population/>).

The half-cent sales tax is the largest source of state-shared revenue for local governments. Revenue in this area has recovered to pre-pandemic levels, with a 3% increase projected for FY25, driven by tourism and other economic factors.

Charges for services, franchise taxes, and internal interdepartmental charges follow simple projections based on historical patterns, assuming a stable mix of revenues.





CAPITAL PROJECTS

Alachua County’s Capital Program focuses on infrastructure and community growth, including transportation, public safety, parks and recreation, and stormwater management. Project prioritization aligns with community needs, economic impact, and sustainability goals. Rising construction costs—driven by inflation, labor shortages, and material price volatility—make early project planning critical. Strategies to manage these costs include:

- **Early Planning and Forecasting:** Market analysis and predictive analytics will help anticipate cost escalations, with flexible timelines and contingency funds allowing adjustments for economic fluctuations.
- **Strategic Sourcing and Partnerships:** Partnerships with reliable suppliers and diversified sourcing reduce cost volatility, supply bottlenecks, and overall financial exposure.
- **Enhanced Contingency Planning:** Allocating additional contingency funds and flexible financing arrangements will help absorb unexpected costs and capitalize on bulk purchasing opportunities.
- **Continuous Monitoring and Adjustment:** Real-time project monitoring allows early detection of cost increases and responsive financial adjustments to keep projects on track.

Please see the Capital Planning and Budgeting Section of the book for the 5-year cost estimates.

THREE-YEAR PROJECTIONS*

This Section will further update after State Revenue Estimates Post

Three-Year Projections focus on major funds which incorporate yearly revenue and expense assumptions based primarily on historic trends, economic conditions, and population estimates. This section will outline assumptions included in projections of each major funding source. The projections shown for each fund represent 100% of anticipated revenue and expense.

Projection Assumptions:

Salary: A 4.00% salary increase is proposed as of October 1, 2026 and a 2.00% annual increase projected thereafter.

Health Insurance: A 2.00% increase is budgeted in FY 26, and a 3.00% annual increase is projected thereafter.

Employee Benefits: A 2.00% annual increase is projected thereafter.

Interest Revenue: Interest revenue is budgeted at 3.50% for FY26 and FY27.

Operating Costs: Increase 2% per year along with **Capital Increase** 2% per year

GENERAL GOVERNMENT

General Fund covers numerous Board of County Commissioners divisions and the Elected Officials. The primary sources of revenue are taxes, including Property Tax, Sales Tax, Communications Services Tax, and Public Service Tax. Most of the revenue sources in this fund may be utilized for any County function.

Property Tax revenue projections are based on a 10.17% property value increase in FY 24/25, a 9.0% increase in FY 25/26, and a 9.50% in FY26/27. Other taxes reflect a moderate increase of 3.00%.

Other Revenue reflects expected increases and decreases in revenue for other charges for services and fine collections, as well as transfers in from other funds.

Board of County Commissioners expenditures reflect a 2.00% increase for the Board's goals for needed capital expenditures and grant sharing costs, based on historical actuals.

Fund Balance represents the sum of forecasted revenue and expenditures. 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 re-establishment period, the County shall not appropriate any amounts of such fund balance for the purpose of balancing the budget until the minimum is reached.

Strategic Planning has been identified by the Board of County Commissioners and implemented through the individual divisions within the General Fund; more detailed information may be found in the program budgets and in the strategic performance section of the book.

ECONOMIC DEVELOPMENT – TOURIST DEVELOPMENT TAX

Revenue is from the five-cent tourism tax on hotels and motels, also known as the “Bed Tax.” Tourism taxes are restricted by Florida Statute and must be used to promote tourism in Alachua County.

Tourism Tax Revenue

Alachua County’s Tourist Development Tax (TDT), or “bed tax,” is a 5% levy on short-term lodging revenue, collected by hosts and used to promote tourism through funding local events, cultural programs, and nature-based attractions. Grants support county nonprofits and agencies, requiring recipients to allocate at least 35% of funds for external marketing to attract visitors.

In March 2025, Alachua County hosted the World Masters Athletics Indoor Championships at the Alachua County Sports and Events Center—the first time this prestigious event was held in the U.S., drawing athletes and spectators worldwide. This event was a part of the county’s broader tourism strategy, which bolstered the local economy by over \$738 million last year, creating jobs, generating \$8.2 million in TDT revenue, and funding community improvements.

Tourism is central to Alachua County’s economy, supporting thousands of jobs and funding vital infrastructure.

Major Expense Impacts

Dedicated reserves are being maintained for Tourist Development Tax debt, covering both the Equestrian Center and the Sports Event Center. Notably, the Sports Event Center has a balloon payment of \$16,947,295 due in 2036.

Strategic Planning

Alachua County's tourism strategy centers on offering unique, culturally rich, community-focused experiences to attract diverse visitors. Utilizing the Tourist Development Tax, the county funds local arts, culture, and nature-based initiatives that highlight its unique character.

A key program, the Nature and Culture Destination Enhancement Grant, supports events within the county that showcase natural landscapes, arts, and historical attractions while promoting sustainable tourism. By prioritizing projects with cultural and environmental value, this grant aligns with the county's goals of economic growth, environmental stewardship, and community-centered tourism, fostering long-term sustainability and meaningful partnerships.

Tourist Development Taxes	Adopted Budget FY25	Projection FY26	Projection FY27
004 Tourist Development - Sports/Bid Pool	\$ 1,019,100	\$ 1,039,482	\$ 1,060,272
005 Tourist Development - Grants	\$ 770,000	\$ 785,400	\$ 801,108
006 Tourist Development - Destination Enhancement	\$ 2,290,000	\$ 2,335,800	\$ 2,382,516
150 Tourist Development - 4th & 6th Cent Tax	\$ 8,350,000	\$ 8,517,000	\$ 8,687,340
168 Tourist Development Tax Fund	\$ 973,124	\$ 992,586	\$ 1,012,438
299 2021 TDT Revenue Bonds - Sports Complex	\$ 5,700,000	\$ 5,814,000	\$ 5,930,280
299 2021 TDT Revenue Bonds - Sports Complex Non-Departmental	\$ 5,097,832	\$ 5,199,789	\$ 5,303,784
TOTAL REVENUES	\$ 24,200,056	\$ 24,684,057	\$ 25,177,738
004 Tourist Development - Sports/Bid Pool	\$ 1,019,100	\$ 1,039,482	\$ 1,060,272
005 Tourist Development - Grants	\$ 770,000	\$ 785,400	\$ 801,108
006 Tourist Development - Destination Enhancement	\$ 1,300,000	\$ 1,326,000	\$ 1,352,520
006 Tourist Development - Destination Enhancement Reserves	\$ 990,000	\$ 1,009,800	\$ 1,029,996
150 Tourist Development - 4th & 6th Cent Tax	\$ 6,377,961	\$ 6,505,520	\$ 6,635,631
150 Tourist Development - 4th & 6th Cent Tax Reserves	\$ 1,972,039	\$ 2,011,480	\$ 2,051,709
168 Tourist Development Tax Fund	\$ 973,124	\$ 992,586	\$ 1,012,438
299 2021 TDT Revenue Bonds - Sports Complex	\$ -	\$ -	\$ -
299 2021 TDT Revenue Bonds - Sports Complex Non-Departmental	\$ 10,797,832	\$ 11,013,789	\$ 11,234,064
TOTAL EXPENSES	\$ 24,200,056	\$ 24,684,057	\$ 25,177,738

GROWTH MANAGEMENT – BUILDING

Alachua County's Building Division, under the Growth Management Department, generates revenue primarily through building permits, contractor licenses, plan reviews, and inspections, with funds restricted by Florida Statute for enforcing the Florida Building Code. The division ensures all construction meets state and local standards, handling permits, inspections, and code compliance.

Using the Citizenserve digital platform, contractors and residents can apply for permits, schedule inspections, and monitor applications online. Permit fees vary by project type and scope, starting at \$100 for residential and \$200 for commercial projects needing Fire Marshal review. For new construction, fees are based on project value or a per-thousand-dollar rate, with potential discounts for homesteads under \$50,000 and for projects using private providers for reviews and inspections.

Major Revenues

The Alachua County Building Division generates revenue primarily through fees associated with building permits, inspections, plan reviews, and other services related to construction and development. These fees are typically charged to individuals, contractors, or developers seeking to build, renovate, or expand structures within the county.

Major Expense Impacts

Material shortages and high supply costs are expected to remain challenging in FY 25/26. Due to rising mortgage rates, new construction permits may stabilize. Various factors, such as impacts of inflation and rising consumer costs including food costs, could negatively affect the housing industry. However, if mortgage rates and home prices start to decrease, the County could experience renewed demand for development. New legislation may increase the demand on permit delivery turnaround, resulting in the need for additional staff and further automation of the permitting system.

Strategic Planning

The Alachua County Building Division is prioritizing innovative technologies to streamline the permitting process, focusing on enhancing customer experience with advanced digital tools. A key objective is to simplify public access to permitting services.

The county's GIS services provide valuable tools and datasets for public access across property information, zoning, and environmental resources. Key offerings include:

- **Map Genius:** An interactive tool for residents to view parcel details, zoning, flood zones, and utility information.
- **Interactive GIS Maps:** An online portal with frequently updated parcel data, accessible via the Property Appraiser's Office.
- **Public GIS Datasets:** Available through ArcGIS, these datasets cover school zones, water districts, and land use, aiding residents and planners. In FY25, the county will establish a unified GIS team to drive technology enhancements, improve user experience, and streamline access to geographic data, supporting better-informed decisions in development and land use.

Building Division	Adopted Budget FY25	Projection FY26	Projection FY27
32 - Permits, Fees & Spec Assessment	\$ 2,137,000	\$ 2,179,740	\$ 2,223,335
34 - Charges for Services	\$ 7,200	\$ 7,344	\$ 7,491
36 - Miscellaneous Revenues	\$ 105,400	\$ 107,508	\$ 109,658
38 - Other Sources	\$ 2,002,031	\$ 2,042,072	\$ 2,082,913
TOTAL REVENUES	\$ 4,251,631	\$ 4,336,664	\$ 4,423,397
10 - Personal Services	\$ 2,434,800	\$ 2,483,496	\$ 2,533,166
20 - Operating Expenditures	\$ 464,998	\$ 474,298	\$ 483,784
30 - Capital Outlay	\$ 100,000	\$ 102,000	\$ 104,040
60 - Other Uses - Reserves	\$ 1,251,833	\$ 1,276,870	\$ 1,302,407
TOTAL EXPENSES	\$ 4,251,631	\$ 4,336,664	\$ 4,423,397

TRANSPORTATION – ROADS

Alachua County, FL, has launched a series of road projects funded by local surtaxes, federal grants, and state support as part of a 10-year plan to improve its 700-mile road network. With over \$242 million allocated, efforts focus on both major and minor roads to enhance safety and accessibility.

Key projects include the \$4.7 million widening of County Road 241 near Archer to improve traffic flow with wider lanes and shoulders, and the \$1.4 million Southwest 20th Avenue Complete Streets upgrade, which will add separated bike lanes, wider sidewalks, and safer pedestrian crossings. An interactive map allows residents to track progress on these initiatives, which prioritize long-term safety and accessibility across all transportation modes.

Major Revenues

Transportation Trust Fund Revenue is composed of various gas taxes and is restricted by statute for building and maintaining roads.

Gas Tax County gas tax revenue projections remain constant with slight increases for the next three years. Gas taxes will be monitored each year should a trend begin to emerge.

Infrastructure Surtax The Alachua County infrastructure surtax for roads, is a sales tax specifically intended to fund local infrastructure improvements, including road repairs, maintenance, and enhancements. Approved by voters, this surtax aims to improve the quality of public infrastructure by addressing the county's backlog of roadway issues, such as potholes, road resurfacing needs, and other essential maintenance. 70% of ½ penny is allocated to road projects.

Major Expense Impacts

Due to inflation, the costs for design, right-of-way, and construction are increasing at an accelerated rate.

Strategic Plan

Alachua County's transportation strategy promotes a sustainable, multimodal system to reduce car dependency, environmental impact, and accommodate growth. Key initiatives include mixed-use developments that encourage walking and cycling, as well as "Urban Transportation Mobility Districts" which support compact, transit-friendly areas with express bus services and dedicated bike lanes.

The county also emphasizes Transit-Oriented Developments (TODs) and Traditional Neighborhood Developments (TNDs) within the Urban Cluster, providing residents with convenient access to essential services by transit, walking, or cycling. This Mobility Plan aligns with long-term goals for sustainability, balancing transportation needs with infrastructure to curb sprawl.

Transportation	Adopted Budget FY25	Projection FY26	Projection FY27
001 General Fund	\$ 30,000	\$ 30,600	\$ 31,212
008 MSTU Unincorporated	\$ 155,730	\$ 158,845	\$ 162,021
134 Resilient Florida Grant Fund	\$ -	\$ -	\$ -
142 50% of 1 cent Surtax Other Uses	\$ -	\$ -	\$ -
142 50% of 1 cent Surtax Other Uses Revenues	\$ 12,132,459	\$ 12,375,108	\$ 12,622,610
142 50% of 1 cent Surtax Other Uses Fund Balance	\$ 7,000,000	\$ 7,140,000	\$ 7,282,800
146 Stormwater Management	\$ 1,464,476	\$ 1,493,766	\$ 1,523,641
149 Gas Tax Uses	\$ 14,795,653	\$ 15,091,566	\$ 15,393,397
149 Gas Tax Uses Communication Service Tax	\$ 936,953	\$ 955,692	\$ 974,806
149 Gas Tax Uses Candlewood Special Assessment	\$ 3,524	\$ 3,594	\$ 3,666
240 Safe Streets/Roads for All Grant	\$ -	\$ -	\$ -
280 Gas Tax Revenue Bond Series 2008	\$ 3,336,204	\$ 3,402,928	\$ 3,470,987
280 Gas Tax Revenue Bond Series 2008 Beginning Fund Balance	\$ 3,181,097	\$ 3,244,719	\$ 3,309,613
301 Capital Project - Public Works	\$ -	\$ -	\$ -
311 NW 210 Ave Area SAD	\$ 500	\$ 510	\$ 520
314 SW 8th Ave-Debt Issue	\$ 300,000	\$ 306,000	\$ 312,120
329 FDOT Grant Fund	\$ 15,427,045	\$ 15,735,586	\$ 16,050,298
336 Impact Fee-NW Trans District	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600
337 Impact Fee-SW Trans District	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600
338 Impact Fee-East Trans District	\$ 800,000	\$ 816,000	\$ 832,320
341 Transportation Trust Fund	\$ 6,627,108	\$ 6,759,650	\$ 6,894,843
350 5-Cent Local Option Gas Tax	\$ -	\$ -	\$ -
350 5-Cent Local Option Gas Tax Transfer in from Debt Service Fund 280	\$ 2,637,914	\$ 2,690,672	\$ 2,744,486
350 5-Cent Local Option Gas Tax Beginning Fund Balance	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400
354 Multi-Modal Transp Mit NW Dist	\$ -	\$ -	\$ -
354 Multi-Modal Transp Mit NW Dist Fund Balance	\$ 700,000	\$ 714,000	\$ 728,280
355 Multi-Modal Transp Mit SW Dist	\$ 3,000,000	\$ 3,060,000	\$ 3,121,200
356 Multi-Modal Transp Mit East Dist	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 76,528,663	\$ 78,059,236	\$ 79,620,421
Interfund Revenues 001, 008	\$ 9,553,486	\$ 9,744,556	\$ 9,936,447
001 General Fund	\$ 6,657,108	\$ 6,790,250	\$ 6,926,055
008 MSTU Unincorporated	\$ 3,082,108	\$ 3,143,750	\$ 3,206,625
134 Resilient Florida Grant Fund	\$ -	\$ -	\$ -
142 50% of 1 cent Surtax Other Uses	\$ 19,132,459	\$ 19,515,108	\$ 19,905,410
146 Stormwater Management	\$ 1,562,900	\$ 1,493,766	\$ 1,523,641
146 Stormwater Management Adjustment	\$ (98,424)	\$ -	\$ -
149 Gas Tax Uses	\$ 14,730,589	\$ 15,025,201	\$ 15,325,705
149 Gas Tax Uses - Reserves	\$ 879,584	\$ 897,176	\$ 915,119
149 Gas Tax Uses - Non-Departmental	\$ 125,957	\$ 128,476	\$ 131,046
240 Safe Streets/Roads for All Grant	\$ -	\$ -	\$ -
280 Gas Tax Revenue Bond Series 2008	\$ -	\$ -	\$ -
280 Gas Tax Revenue Bond Series 2008 Debt Service	\$ 1,879,387	\$ 1,916,975	\$ 1,955,314
280 Gas Tax Revenue Bond Series 2008 Transfer Out Capital Fund 350	\$ 2,637,914	\$ 2,690,672	\$ 2,744,486
280 Gas Tax Revenue Bond Series 2008 Reserves	\$ 2,000,000	\$ 2,040,000	\$ 2,080,800
301 Capital Project - Public Works	\$ -	\$ -	\$ -
311 NW 210 Ave Area SAD	\$ 500	\$ 510	\$ 520
314 SW 8th Ave-Debt Issue	\$ 300,000	\$ 306,000	\$ 312,120
329 FDOT Grant Fund	\$ 15,427,045	\$ 15,735,586	\$ 16,050,298
336 Impact Fee-NW Trans District	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600
337 Impact Fee-SW Trans District	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600
338 Impact Fee-East Trans District	\$ 800,000	\$ 816,000	\$ 832,320
341 Transportation Trust Fund	\$ 6,627,108	\$ 6,759,650	\$ 6,894,843
350 5-Cent Local Option Gas Tax	\$ 3,637,914	\$ 3,710,672	\$ 3,784,886
354 Multi-Modal Transp Mit NW Dist	\$ 700,000	\$ 714,000	\$ 728,280
355 Multi-Modal Transp Mit SW Dist	\$ 3,000,000	\$ 3,060,000	\$ 3,121,200
356 Multi-Modal Transp Mit East Dist	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 86,082,149	\$ 87,803,792	\$ 89,559,868

SOLID WASTE AND RESOURCE RECOVERY

Alachua County's Solid Waste and Resource Recovery Department manages waste disposal, recycling, and hazardous waste, supported by fees set by the Board of County Commissioners. The Leveda Brown Environmental Park and Transfer Station processes residential and commercial waste, which is then transported to the New River Regional Landfill.

The county operates a dual-stream recycling system—separating paper/cardboard from plastics, glass, and metals—offering curbside pickup and Rural Collection Centers for residents without curbside access. Additionally, the Household Hazardous Waste Collection Center safely disposes of items like chemicals, electronics, and automotive fluids, with a fee-based option for small businesses.

Focused on sustainability, the department promotes waste reduction through education, facility tours, and community awareness initiatives, including a collection reminders program to help residents manage pickup schedules.

Major Revenues

Assessment Revenue The FY24/25 annual assessment did not change. The department is beginning development of its 5-year plan and will incorporate rates to cover the plan's estimated costs.

Tipping Fees Tipping fees increased from \$57.00 per ton to \$65.00 per ton.

Major Expense Impacts

Staff is working to establish a Rural Collection Center in western Alachua County, and developing a Hazardous Waste Collection Facility and completion of the Eco Loop—an industrial park focused on recycling and sustainable waste management site offering strategic access to major roads, airports, and Florida ports, enhancing logistical efficiency and regional economic growth.

Strategic Planning

Alachua County's solid waste strategy focuses on sustainability, efficiency, and environmental protection to ensure clean, cost-effective services. The county aims to maintain a waste capacity of 0.8 tons per person annually to support growth, with the Leveda Brown Environmental Park as the central facility.

Stringent compliance measures include groundwater monitoring and rapid pollution response at landfill sites. Privately operated landfills must follow strict safety and reporting standards. Incineration is generally prohibited, except for specific vegetative

waste, reflecting the county's commitment to non-polluting disposal methods. This approach balances community growth with environmental stewardship and high public service standards.

Solid Waste	Adopted Budget FY25	Projection FY26	Projection FY27
400 Solid Waste System	\$ 18,015,897	\$ 18,376,215	\$ 18,743,739
403 Collection Centers	\$ 5,396,268	\$ 5,504,193	\$ 5,614,277
405 Waste Management Assessment	\$ 4,930,709	\$ 5,029,323	\$ 5,129,910
406 Landfill Closure/postclosure	\$ 134,563	\$ 137,254	\$ 139,999
TOTAL REVENUE	\$ 28,477,437	\$ 29,046,986	\$ 29,627,925
400 Solid Waste System	\$ 18,015,897	\$ 18,376,215	\$ 18,743,739
403 Collection Centers	\$ 5,396,268	\$ 5,504,193	\$ 5,614,277
405 Waste Management Assessment	\$ 4,930,709	\$ 5,029,323	\$ 5,129,910
406 Landfill Closure/Post Closure	\$ 134,563	\$ 137,254	\$ 139,999
TOTAL EXPENSES	\$ 28,477,437	\$ 29,046,986	\$ 29,627,925

ENVIRONMENTAL PROTECTION AND LAND CONSERVATION

Alachua County's Environmental Protection Division (EPD) preserves natural resources through land conservation, water quality management, and environmental protection. The division acquires and manages conservation lands, improves stormwater systems, enforces environmental codes, and leads pollution prevention efforts, including hazardous materials and petroleum cleanup. Under the Alachua County Forever Program, the county acquires ecologically important lands for conservation and recreation.

EPD also promotes community engagement through volunteer opportunities in tree planting and habitat restoration, supporting the county's climate resilience strategy. Climate initiatives, like the 2024 Climate Vulnerability Assessment, address risks from extreme heat and flooding, especially in low-income areas, by expanding tree canopies, mitigating urban heat islands, and promoting energy conservation and waste reduction. These efforts strengthen resilience to climate change and enhance sustainable living conditions for residents.

Major Revenues

Environmental Protection receives its revenues from the General Fund, grants and stormwater assessment. Alachua County's surtax for land conservation is part of the "Wild Spaces & Public Places" program, a ten-year, one-cent sales tax that funds land preservation, parks, roads, and affordable housing. Approved by voters in 2022, this surtax dedicates 80% of a half a penny specifically for acquiring and preserving conservation lands.

Major Expense Impacts

Both environmental protection and land conservation face substantial expenses across several key areas:

- **Compliance and Regulation:** Adhering to environmental laws involves costs for monitoring, reporting, and system upgrades to meet evolving standards.
- **Water Quality and Stormwater Management:** Costs include pollutant monitoring, wastewater treatment, stormwater control, and ecosystem impact mitigation, along with necessary infrastructure projects.
- **Wildlife Conservation and Habitat Restoration:** Funding supports habitat restoration, species protection, and conservation land acquisition, especially costly on large tracts.
- **Air Quality Monitoring and Control:** Expenses arise from tracking pollutants, data collection, and programs to reduce emissions.
- **Climate Adaptation and Resilience:** Measures for flood control, fire prevention, and erosion control often require costly infrastructure upgrades and preventive installations.

Strategic Planning

Alachua County's environmental protection strategy centers on preserving natural resources, enhancing sustainability, and addressing key challenges such as water quality, waste management, and habitat conservation. Land Conservation and Biodiversity: The County works to preserve green spaces and protect ecosystems through strategic land acquisition and management programs. Water Quality and Conservation: To safeguard water sources, particularly the aquifer and surface waters, the County enforces stormwater regulations, pollution prevention, and promotes water conservation practices. Climate Adaptation and Resilience: Recognizing the impacts of rising temperatures, increased storms, and sea-level rise, the County emphasizes climate adaptation through disaster preparedness and resilient infrastructure planning.

Environmental Protection & Land	Adopted Budget FY25	Projection FY26	Projection FY27
001 General Fund	\$ 138,200	\$ 140,964	\$ 143,783
008 MSTU Unincorporated	\$ 75,000	\$ 76,500	\$ 78,030
021 Wild Spaces PP 1/2 Cent Sales Tax Beginning Fund Balance	\$ 12,355,774	\$ 12,602,889	\$ 12,854,947
087 Npdes Stormwater Cleanup	\$ 247,900	\$ 252,858	\$ 257,915
116 Fdep Ambient Groundwater	\$ 35,823	\$ 36,539	\$ 37,270
125 Fdep Tank Inspection Contract	\$ 1,077,051	\$ 1,098,592	\$ 1,120,564
140 50% of 1 cent Surtax WSPP	\$ 7,000,000	\$ 7,140,000	\$ 7,282,800
140 50% of 1 cent Surtax WSPP	\$ 13,865,668	\$ 14,142,981	\$ 14,425,841
146 Stormwater Management	\$ 2,119,118	\$ 2,161,500	\$ 2,204,730
167 Donation Fund	\$ 25,000	\$ 25,500	\$ 26,010
178 Hazardous Materials Code Environmental Protection	\$ 479,738	\$ 489,333	\$ 499,119
201 Fdep Petro Clean-up GC888	\$ 1,329,280	\$ 1,355,866	\$ 1,382,983
258 Landscape/Irrigation Cost Share Grants	\$ 210,000	\$ 214,200	\$ 218,484
260 Water Conservation Grant Fund	\$ 1,738,925	\$ 1,773,704	\$ 1,809,178
261 Land Conservation	\$ 2,258,770	\$ 2,303,945	\$ 2,350,024
264 Tree Mitigation	\$ 1,100,000	\$ 1,122,000	\$ 1,144,440
405 Waste Management Assessment	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 44,056,247	\$ 44,937,372	\$ 45,836,119
Interfund Revenues 001, 008, 405	\$ 4,156,978	\$ 4,240,118	\$ 4,324,920
001 General Fund	\$ 3,326,041	\$ 3,392,562	\$ 3,460,413
008 MSTU Unincorporated	\$ 659,114	\$ 672,296	\$ 685,742
021 Wild Spaces PP 1/2 Cent Sales Tax	\$ 9,328,114	\$ 9,514,676	\$ 9,704,970
021 Wild Spaces PP 1/2 Cent Sales Tax Reserves	\$ 3,027,660	\$ 3,088,213	\$ 3,149,977
087 Npdes Stormwater Cleanup	\$ 247,900	\$ 252,858	\$ 257,915
116 Fdep Ambient Groundwater	\$ 35,823	\$ 36,539	\$ 37,270
125 Fdep Tank Inspection Contract	\$ 914,871	\$ 933,168	\$ 951,832
125 Fdep Tank Inspection Contract Reserves	\$ 162,180	\$ 165,424	\$ 168,732
140 50% of 1 cent Surtax WSPP	\$ 20,865,668	\$ 21,282,981	\$ 21,708,641
146 Stormwater Management	\$ 1,947,210	\$ 1,986,154	\$ 2,025,877
146 Stormwater Management	\$ 171,908	\$ 175,346	\$ 178,853
167 Donation Fund	\$ 25,000	\$ 25,500	\$ 26,010
178 Hazardous Materials Code Environmental Protection	\$ 479,738	\$ 489,333	\$ 499,119
201 Fdep Petro Clean-up GC888	\$ 1,329,280	\$ 1,355,866	\$ 1,382,983
258 Landscape/Irrigation Cost Share Grants	\$ 210,000	\$ 214,200	\$ 218,484
260 Water Conservation Grant Fund	\$ 1,738,925	\$ 1,773,704	\$ 1,809,178
261 Land Conservation	\$ 2,258,770	\$ 2,303,945	\$ 2,350,024
264 Tree Mitigation	\$ 1,100,000	\$ 1,122,000	\$ 1,144,440
405 Waste Management Assessment	\$ 385,023	\$ 392,723	\$ 400,578
TOTAL EXPENSES	\$ 48,213,225	\$ 49,177,490	\$ 50,161,039

PUBLIC SAFETY

Fire Rescue and Emergency Medical Services: Alachua County Fire Rescue (ACFR), provides essential emergency services, including fire suppression, EMS, and rescue operations. Operating 24/7, ACFR achieved accreditation from the Commission on Accreditation of Ambulance Services in 2022, demonstrating its commitment to high-quality patient care. In October 2023, ACFR expanded its services to the Town of Micanopy, enhancing fire and rescue coverage. The department also offers community training and participates in local initiatives, reflecting its dedication to public safety.

Alachua County Emergency Management (ACEM) prepares for and coordinates disaster response and recovery efforts, including hurricanes and floods. ACEM provides disaster preparedness education, conducts training exercises, and develops emergency plans. During emergencies, the division manages shelters, disseminates evacuation information, and works with utility companies to restore services. ACEM also maintains a damage reporting portal to support federal recovery assistance, ensuring the community receives essential aid after disasters.

Major Revenues

Fire Rescue and Emergency Medical Services are funded through the General Fund and various grants. The primary revenue for the Municipal Service Benefit Unit (MSBU) Fire Fund is non-ad valorem special assessments levied upon real estate parcels containing any building or structure in the unincorporated areas of Alachua County, as well as some cities that contract with the County. Use of these funds are restricted by Florida Statute and Board resolution. The current fee structure which has remained unchanged at \$90.69 for Tier 1 and \$8.31 for Tier 2.

Major Expense Impacts

Overall, the major expense impacts for fire services in Alachua County are primarily related to infrastructure improvements, personnel costs, and the rising demand for emergency services, particularly as the population grows and the community experiences increasing emergency call volumes.

The expense impacts for Alachua County's emergency operations, particularly for disaster and hurricane preparedness, are significant and multi-faceted. These include costs associated with personnel, equipment, training, public communication, sheltering, and recovery efforts.

Strategic Planning

One significant project is the Fire/EMS Services Master Plan, which evaluates the county's fire departments and recommends improvements to their organizational structure, facilities, and staffing levels. The plan outlines a vision for the next 20 years, including adding new fire stations, relocating others, and increasing staffing to meet growing service demands driven by population growth projections.

The Alachua County Sheriff's Office (ACSO) is dedicated to public safety and community engagement through several key divisions:

- **Patrol Operations:** Uniformed patrols handle general law enforcement, traffic enforcement, and emergency response, with specialized units like K-9 and Aviation enhancing capabilities.
- **Support Services:** Focuses on administrative tasks and jail management, ensuring efficient allocation of resources.
- **Victim Services:** The Victim Advocate Unit provides crisis intervention, emotional support, and legal assistance to crime victims, promoting recovery with dignity.
- **Community Programs:** ACSO offers outreach initiatives, including youth education, self-defense classes, senior crime prevention, and internships for aspiring law enforcement professionals.
- **Public Information Office:** Manages communication with the public and media, providing updates on incidents, crime trends, and events.

The ACSO promotes transparency and encourages community involvement in safety programs to enhance public safety.

Major Revenues

The Law Enforcement Municipal Taxing Unit (MSTU-LE) Fund is a non-ad valorem special assessment levied on real estate parcels containing any building or structure in the unincorporated areas of Alachua County, as well as in some cities that contract with the county. The use of these funds is governed by Florida Statute and specific Board resolutions.

Major Expense Impacts

The Alachua County Sheriff's Office (ACSO) faces several major expense impacts, largely tied to staffing, salaries, and operational needs. A significant ongoing issue is the struggle to attract and retain deputies which is experienced nationwide. The Board of County Commissioners has tasked a review of the Law Enforcement Municipal Taxing Unit millage rate for discussion in the FY26 budget.

NOTE: Public Safety Projections not calculated as Fire 5-year plan is under review and MSTU-Law Enforcement Assessment is being reviewed for FY26 budget.

COMMUNITY SUPPORT SERVICES AND HOUSING

Alachua County's Community Support Services (CSS) offers programs focused on improving resident well-being, particularly in poverty, health, and community revitalization. Key initiatives include:

- Crisis Center: Providing 24/7 crisis intervention and counseling, handling approximately 45,000 calls annually, including mobile responses.
- Community Stabilization Program: Revitalizing neighborhoods through partnerships to address poverty and health issues.
- Community Self-Sufficiency Program: Helping individuals break the poverty cycle with job referrals, GED preparation, and social services.
- Housing Programs: Assisting residents with stable housing, including support for veterans and domestic violence victims, and providing home repair assistance.

CSS also runs several housing programs for low- to moderate-income residents, such as:

- Owner-Occupied Rehabilitation Program: Offering funding for home repairs to eligible homeowners.
- State Housing Initiative Partnership (SHIP): Allocating funding for housing preservation and code compliance.

- Down Payment Assistance: Helping first-time homebuyers with down payments, based on income levels.

Major Revenue Impacts

Community Support Services is funded through various grants and the County's General Fund.

Housing programs are a combination of General Fund, State and Local Grant funding. Dedicated funding includes the Alachua County Trust Fund and 30% of ½ cent Infrastructure Surtax.

The Alachua County Trust Fund is designed to support the development of affordable housing and to address homelessness within the county. Established by the Alachua County Board of County Commissioners, the fund is aimed at creating and preserving affordable housing options for low- to moderate-income residents.

Key features of the Alachua County Trust Fund include:

Funding Mechanism: The trust fund provides financial resources for various housing initiatives, including new construction, rehabilitation of existing units, and rental assistance programs. It is often used to leverage additional funding from state and federal sources.

Affordable Housing Projects: The fund supports projects that increase the availability of affordable housing, particularly for families and individuals facing economic challenges. This includes partnerships with non-profit organizations and private developers to create housing solutions that meet community needs.

Major Expense Impacts

Community Support Services impacts are associated with the expansion of services and increasing demand for support across multiple departments. As the county's population grows and its needs become more complex, the demand for efficient support services—including housing assistance, medical examiner services, and community support initiatives—will likely escalate. This expansion could require additional resources such as personnel, which has been a challenge to fill vacant positions, and expanding or initiating new services, such as outreach programs or community partnerships, can lead to higher costs, including staffing, supplies, and logistical support.

Strategic Plan

Alachua County's Community Support Services is committed to building a healthier, more resilient community by ensuring residents have access to essential resources. The county has taken significant steps to address affordable housing and homelessness through key initiatives:

In 2024, the county acquired the Sunrise Apartments for \$2.5 million to prevent displacement and ensure affordable housing for low-income residents. Plans include repairs to improve living conditions while maintaining affordability for current tenants.

Rehabilitation of Budget Inn and Scottish Inn: The county plans to convert these properties into transitional housing for individuals and families experiencing homelessness, offering stable living conditions and support services.

These efforts reflect Alachua County's dedication to enhancing housing stability and addressing homelessness in the community.

Community Support Services	Adopted Budget FY25	Projection FY26	Projection FY27
001 General Fund	\$ 900	\$ 918	\$ 936
008 MSTU Unincorporated	\$ -	\$ -	\$ -
010 Choices	\$ 811,901	\$ 828,139	\$ 844,702
017 FCASV TFGR Grant Fund	\$ 103,719	\$ 105,793	\$ 107,909
018 VOCA Grant Fund	\$ 339,043	\$ 345,824	\$ 352,740
019 Foster Grandparents Grant Fund	\$ 169,401	\$ 172,789	\$ 176,245
023 Crisis Center - 988 Grant Fund	\$ 481,924	\$ 491,562	\$ 501,394
031 Choices Influenza Vaccine Trust	\$ 631,432	\$ 644,061	\$ 656,942
047 Opioid Abatement Settlement Fund	\$ 679,910	\$ 693,508	\$ 707,378
052 Revenue Recovery - ARPA	\$ 3,344,764	\$ 3,411,659	\$ 3,479,892
057 Sugarfoot Preservation Special Assessment	\$ 104,739	\$ 106,834	\$ 108,970
142 50% of 1 cent Surtax Other Uses Fund Balance	\$ 6,100,000	\$ 6,222,000	\$ 6,346,440
142 50% of 1 cent Surtax Other Uses Annual Revenue	\$ 5,199,626	\$ 5,303,619	\$ 5,409,691
142 50% of 1 cent Surtax Other Uses	\$ -	\$ -	\$ -
167 Donation Fund	\$ 101,410	\$ 103,438	\$ 105,507
202 CDBG - CV (coronavirus response)	\$ 3,773,189	\$ 3,848,653	\$ 3,925,626
203 CDBG Neighborhood Stabilization	\$ 336,982	\$ 343,722	\$ 350,596
205 Alachua County Apartments	\$ 19,115	\$ 19,497	\$ 19,887
206 Affordable Housing Trust Fund Fund Balance	\$ 1,773,026	\$ 1,808,487	\$ 1,844,656
206 Affordable Housing Trust Fund	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400
207 CDBG FY11 Neighborhood Stabilization	\$ 79,254	\$ 80,839	\$ 82,456
221 Alcohol and Other Drug Abuse	\$ 21,582	\$ 22,014	\$ 22,454
242 Local Housing Assistance - SHIP	\$ 3,250,734	\$ 3,315,749	\$ 3,382,064
263 GPD-Violence Against Women	\$ 80,689	\$ 82,303	\$ 83,949
265 Metamorphosis Grant Fund	\$ 791,132	\$ 806,955	\$ 823,094
275 Crisis Mobile Resp Team Grant	\$ 165,123	\$ 168,425	\$ 171,794
295 2020A Capital Improv Rev-Med Examiner	\$ 407,086	\$ 415,228	\$ 423,532
850 Alachua County Housing Finance Authority	\$ 671,085	\$ 684,507	\$ 698,197
TOTAL REVENUES	\$ 30,437,766	\$ 31,046,521	\$ 31,667,452
Interfund Revenues 001, 008	\$ 20,733,384	\$ 21,148,052	\$ 21,571,013
001 General Fund	\$ 20,544,184	\$ 20,955,068	\$ 21,374,169
008 MSTU Unincorporated	\$ 190,100	\$ 193,902	\$ 197,780
010 Choices	\$ 757,590	\$ 772,742	\$ 788,197
010 Choices Reserves	\$ 54,311	\$ 55,397	\$ 56,505
017 FCASV TFGR Grant Fund	\$ 103,719	\$ 105,793	\$ 107,909
018 VOCA Grant Fund	\$ 339,043	\$ 345,824	\$ 352,740
019 Foster Grandparents Grant Fund	\$ 169,401	\$ 172,789	\$ 176,245
023 Crisis Center - 988 Grant Fund	\$ 481,924	\$ 491,562	\$ 501,394
031 Choices Influenza Vaccine Trust	\$ 100,000	\$ 102,000	\$ 104,040
031 Choices Influenza Vaccine Trust Reserves	\$ 531,432	\$ 542,061	\$ 552,902
047 Opioid Abatement Settlement Fund	\$ 679,910	\$ 693,508	\$ 707,378
052 Revenue Recovery - ARPA	\$ 3,344,764	\$ 3,411,659	\$ 3,479,892
057 Sugarfoot Preservation Special Assessment	\$ 104,739	\$ 106,834	\$ 108,970
142 50% of 1 cent Surtax Other Uses	\$ 11,299,626	\$ 11,525,619	\$ 11,756,131
167 Donation Fund	\$ 101,410	\$ 103,438	\$ 105,507
202 CDBG - CV (coronavirus response)	\$ 3,773,189	\$ 3,848,653	\$ 3,925,626
203 CDBG Neighborhood Stabilization	\$ 336,982	\$ 343,722	\$ 350,596
205 Alachua County Apartments	\$ 19,115	\$ 19,497	\$ 19,887
206 Affordable Housing Trust Fund	\$ 2,773,026	\$ 2,828,487	\$ 2,885,056
207 CDBG FY11 Neighborhood Stabilization	\$ 79,254	\$ 80,839	\$ 82,456
221 Alcohol and Other Drug Abuse	\$ 21,582	\$ 22,014	\$ 22,454
242 Local Housing Assistance - SHIP	\$ 3,250,734	\$ 3,315,749	\$ 3,382,064
263 GPD-Violence Against Women	\$ 80,689	\$ 82,303	\$ 83,949
265 Metamorphosis Grant Fund	\$ 760,132	\$ 775,335	\$ 790,841
265 Metamorphosis Grant Fund Utilities	\$ 31,000	\$ 31,620	\$ 32,252
275 Crisis Mobile Resp Team Grant	\$ 165,123	\$ 168,425	\$ 171,794
295 2020A Capital Improv Rev-Med Examiner	\$ 407,086	\$ 415,228	\$ 423,532
850 Alachua County Housing Finance Authority	\$ 671,085	\$ 684,507	\$ 698,197
TOTAL EXPENSES	\$ 51,171,150	\$ 52,194,573	\$ 53,238,464

Future Challenges and Considerations

Alachua County's financial model is designed to remain flexible in response to changing economic conditions. Key priorities for the future include:

- **Rising Operational Costs and Inflation:** The County will manage inflation-driven cost increases by adjusting pricing and focusing on operational efficiencies.
- **Supply Chain Management:** To mitigate ongoing global logistics challenges, the County will strengthen supplier relationships, diversify sourcing, and improve inventory management.
- **Strategic Investments and Financial Planning:** Investments in technology and a strengthened cash reserve will enhance resilience against inflation and supply chain disruptions.

This proactive, adaptable approach will ensure the County's financial stability and sustainable growth while delivering value to stakeholders.

Appendices

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 Capital Budget Financial Plan (CBFP), 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.

CAPITAL BUDGET FINANCIAL PLAN (CBFP), formerly the COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM (CCIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The plan 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 \$15,000 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 show 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, 2025 to September 30, 2026, is identified as fiscal year 2026 (also FY 2026 or FY26).

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 25 ADOPTED BUDGET refers to the budget period beginning October 1, 2024, and ending September 30, 2025.

FY 26 ADOPTED BUDGET refers to the budget period beginning October 1, 2025, and ending September 30, 2026.

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 specific step, with measurable terms, that contributes to achieving organizational goals. Considered a pre-requisite for budget planning.

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 - assistance that is dispatched automatically by a contractual agreement between two fire departments, communities, or fire districts.
ACF	Alachua County Forever https://alachuacounty.us/Depts/LandConservation/Pages/LandConservation.aspx
ACFR	Alachua County Fire Rescue https://www.alachuacounty.us/Depts/PublicSafety/Pages/fr.aspx
ACLD	Alachua County Library District https://www.aclib.us/
ACPA	Alachua County Property Appraiser https://www.acpafl.org/
ACSO	Alachua County Sheriff's Office https://acso.us/
ADA	Americans with Disabilities Act - federal civil rights law that prohibits discrimination against people with disabilities in everyday activities. The ADA prohibits discrimination on the basis of disability just as other civil rights laws prohibit discrimination on the basis of race, color, sex, national origin, age, and religion. The ADA guarantees that people with disabilities have the same opportunities as everyone else to enjoy employment opportunities, purchase goods and services, and participate in state and local government programs.
AFDC	Aid to Families with Dependent Children - established by the Social Security Act of 1935 as a grant program to enable states to provide cash welfare payments for needy children who had been deprived of parental support or care because their father or mother was absent from the home, incapacitated, deceased, or unemployed.
ALS	Advanced Life Support - a set of life-saving protocols and skills that extend beyond Basic Life Support (BLS). It is used to provide urgent treatment for cardiac emergencies such as cardiac arrest, stroke, myocardial infarction, and other conditions.
ARP or ARPA	American Rescue Plan Act – federal aid that delivered \$350 billion to state, territorial, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.
BCC or BOCC	Board of County Commissioners https://www.alachuacounty.us/Depts/BOCC/Pages/BOCC.aspx
CABHI	Cooperative Agreements to Benefit Homeless Individuals - CABHI Federal grants will increase capacity to provide accessible, effective, comprehensive, coordinated, integrated, and evidence-based treatment services; permanent supportive housing; peer supports; and other critical services.

CAPP	Community Agency Partnership Program - utilizes a competitive funding process for programs offered by area non-profit organizations that reduce the impact of poverty among Alachua County residents.
CARES Act	Coronavirus Aid, Relief, and Economic Security Act – federal funding implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic. The Consolidated Appropriations Act continued many of these programs by adding new phases, new allocations, and new guidance to address issues related to the continuation of the COVID-19 pandemic.
CBFP	Capital Budget and Financial Plan https://alachuacounty.us/Depts/OMB/BudgetInformation/Pages/BudgetBook.aspx
CBA	Covenant to Budget and Appropriate – legally available non-ad valorem revenue that is used to pay debt.
CCC	Combined Communications Center – joint dispatch services for Alachua County.
CDBG	Community Development Block Grant – Federal program supports community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process.
CDC	Centers for Disease Control and Prevention https://www.cdc.gov/index.htm
CEMP	Comprehensive Emergency Management Plan - in accordance with 27P-6.0023, Florida Administrative Code, County Comprehensive Emergency Management Plans and County Emergency Management Programs shall comply with established criteria.
CHOICES	Community Health Offering Innovative Care and Educational Services - created by the Board of County Commissioners (BoCC) and supported by residents of Alachua County via a voter-approved local referendum in August, 2004. The enabling state legislation, Florida Statute Chapter 212, allows counties to levy a special sales tax to fund health care needs.
CIE	Capital Improvement Element [of the Comprehensive Plan] – a component of a comprehensive plan adopted pursuant to Chapter 70 of this title which sets out projected needs for system improvements during a planning horizon established in the comprehensive plan, a schedule of capital improvements that will meet the anticipated need for system improvements, and a description of anticipated funding sources for each required improvement.
CIP	Capital Improvement Plan - lays out the financing, location, and timing for capital improvement projects over several years. A capital improvement plan typically consists of one or more capital improvement projects, which are financed through a capital budget.

CCIP	Comprehensive Capital Improvements Program https://alachuacounty.us/Depts/OMB/BudgetInformation/Pages/BudgetBook.aspx
CJMHSAG	Criminal Justice, Mental Health, and Substance Abuse Grant - State of Florida grant program.
CM	County Manager - County Manager directs the County's organizational, operational, management, budget and administrative operations and activities as well as providing oversight for all Division Heads in the County.
COOP	Continuity of Operations Plan - effort within individual agencies to ensure they can continue to perform their mission essential functions during a wide range of emergencies. It's the initiative that ensures that governments, departments, businesses, and agencies are able to continue their essential daily functions. COOP requires planning for any event – natural, human-caused, technological threats and national security emergency – causing an agency to relocate its operations to an alternate or other continuity site to assure continuance of its essential functions.
CP	Capital Projects - a project to construct either new facilities or make significant, long-term renewal improvements to existing facilities.
CPI	Consumer Price Index - measures the monthly change in prices paid by U.S. consumers. The Bureau of Labor Statistics (BLS) calculates the CPI as a weighted average of prices for a basket of goods and services representative of aggregate U.S. consumer spending.
CSP	Community Stabilization Program - provides engagement that focuses on the revitalization of challenged neighborhoods and community. CSP also focuses on building partnerships with businesses, faith-based organizations, neighborhoods, educational institutions, other County departments, and social services agencies that address issues related to poverty, health, and well-being.
CSSP	Community Self Sufficiency Program - is designed to break the cycle of poverty and improve the quality of life of those citizens in need of supportive services. The CSSP provides support and guidance to the clients receiving services from divisions within Alachua County Department of Community Support Services and other County Departments.
CST	Centralized Screening Team - screens eligible detainees who remain in custody after First Court Appearance to determine eligibility for any court related programs.
DEO	(Florida's) Department of Economic Opportunity https://www.floridajobs.org/
DOR	(Florida's) Department of Revenue https://floridarevenue.com/Pages/default.aspx
E-911	Enhanced 911 - part of the 911 system that automatically ties a location to the call—whether it's a specific address or coordinates.

EAR	Evaluation and Appraisal Report - Pursuant to Rule Chapter 73C-49, Florida Administrative Code, at least every seven years, local governments shall determine whether the need exists to amend the comprehensive plan to reflect changes in state requirements since the last time the Comprehensive Plan was updated.
EBU	Equivalent Benefit Units - the assessment unit used to determine the assessment for each tax parcel included on the assessment roll.
E-CIP	Energy Conservation Investment Program - 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.
EDAC	Economic Development Advisory Committee - advises the County Commission on issues related to economic development.
EEO	Equal Employment Opportunity - ensures that everyone is treated fairly in employment decisions, including hiring, promotion, and compensation. It prohibits discrimination based on characteristics like race, gender, age, religion, and disability, ensuring that all individuals have an equal chance for employment.
EMS	Emergency Medical Services - system that responds to emergencies in need of highly skilled pre-hospital clinicians.
EO	Equal Opportunity https://alachuacounty.us/Depts/EO/Pages/EqualOpportunities.aspx
EOC	Emergency Operations Center https://alachuacounty.us/Depts/EM/Pages/EM.aspx
EPD	[Alachua County] Environmental Protection Department https://alachuacounty.us/Depts/epd/Pages/EPD.aspx
ER	Emergency Room - department of a hospital that provides immediate treatment for acute illnesses and trauma.
ERP	Enterprise Resource Planning - a platform companies use to manage and integrate the essential parts of their businesses.
ERU	Equivalent Residential Unit - a billing unit for the amount of storm water runoff from the impervious area of the average-sized residential parcel. It is a measure that serves to compare runoff generated by different size and type of properties with different storm water generation characteristics.
ESF	Emergency Support Function - grouping of governmental and certain private sector capabilities into an organizational structure to provide support, resources, program implementation, and services that are most likely needed to save lives, protect property and the environment.
EWIT	Empowering Women in Technology Startups https://innovate.research.ufl.edu/2019/01/09/empowering-women-in-technology-startups/

FAC	Florida Association of Counties https://www.fl-counties.com/
FDEP	Florida Department of Environmental Protection https://floridadep.gov/
FDLE	Florida Department of Law Enforcement https://www.fdle.state.fl.us/About-Us
FDOT	Florida Department of Transportation https://www.fdot.gov/
FEMA	Federal Emergency Management Agency https://www.fema.gov/
FRS	Florida Retirement System https://www.dms.myflorida.com/workforce_operations/retirement
FS	Florida Statutes - a permanent collection of state laws organized by subject area into a code made up of titles, chapters, parts, and sections. The Florida Statutes are updated annually by laws that create, amend, transfer, or repeal statutory material.
FTE	Full-Time Equivalent [Position] - means the total number of regular straight-time hours worked (i.e., not including overtime or holiday hours worked) by employees divided by the number of compensable hours applicable to each fiscal year.
FY	Fiscal Year - accounting period is defined as a period of 12 months that the government uses for its accounting purposes. Alachua County Fiscal year begins October 1 through September 30; as does the Federal government, The State of Florida uses the fiscal year July 1 through June 30.
GAAP	Generally Accepted Accounting Principles - standards that encompass the details, complexities, and legalities of business and corporate accounting. The Financial Accounting Standards Board (FASB) uses GAAP as the foundation for its comprehensive set of approved accounting methods and practices.
GALP	Guardian Ad Litem Program https://www.myfloridalegal.com/victim-services-providers/guardian-ad-litem-8th-judicial-circuit
GASB	Government Accounting Standards Board - establishes accounting and financial reporting standards for U.S. state and local governments that follow generally accepted accounting principles (GAAP). The Governmental Accounting Research System™ (GARS) provides access to those standards.
GFOA	Government Finance Officers Association https://www.gfoa.org/
GIS	Geographic Information Systems - a system that creates, manages, analyzes & maps all types of data.

GO	General Obligation [Bonds] - a municipal bond backed solely by the credit and taxing power of the issuing jurisdiction. The jurisdiction pledges its full faith and credit to their repayment.
GOC	Gainesville Opportunity Center https://goclubhouse.org/
GPD	Gainesville Police Department https://police.gainesvillefl.gov/Home
GRU	Gainesville Regional Utilities https://www.gru.com/
GSC	Gainesville Sports Commission https://www.gainesvillesportscommission.com/
HAVA	Help America Vote Act - passed by the United States Congress to make sweeping reforms to the nation's voting process. HAVA addresses improvements to voting systems and voter access that were identified following the 2000 election.
HIPAA	Health Insurance Portability & Accountability Act - federal law that required the creation of national standards to protect sensitive patient health information from being disclosed without the patient's consent or knowledge.
HR	Human Resources https://alachuacounty.us/Depts/HR/Pages/HumanResources.aspx
HSIP	Highway Safety Improvement Plan - federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
HUD	Housing & Urban Development [Department] https://www.hud.gov/
HVAC	Heating, Ventilation & Air Conditioning - comfort system used to heat and cool buildings.
ICMA	International City/Council Management Association https://icma.org/
IG	Innovation Gainesville https://gainesvilleinnovationdistrict.com/
IFAS	Institute of Food and Agricultural Sciences https://sfyl.ifas.ufl.edu/alachua/
ITS	Information & Telecommunications Services https://alachuacounty.us/Depts/ITS/Pages/ITS.aspx
LDR	Land Development Regulations - ordinance enacted by a local governing body for the regulation of any aspect of development, including a subdivision, building construction, landscaping, tree protection, or sign regulation or any other regulation concerning the development of land.

LMS	Local Mitigation Strategy - identify the natural hazards that may affect a single or multiple local jurisdictions, such as a town, city, or county.
LOS	Level of Service - number of units of capacity per unit of demand, or similar objective measure of the extent or degree of service provided by a public facility.
LRSP	Local Road Safety Plan - provides a framework for identifying, analyzing, and prioritizing roadway safety improvements on local roads.
MHFA	Mental Health First Aid - help you give to someone developing a mental health problem, experiencing a worsening of a mental health problem or in a mental health crisis.
MRT	Mobile Response Team - meant to provide 24/7 emergency behavioral health care to anyone in the state of Florida. These teams are prepared to meet anyone having a severe emotional or behavioral health crisis in their home, school, or wherever they are.
MSA	Metropolitan Statistical Area - geographic entity based on a county or a group of counties with at least one urbanized area with a population of at least 50,000 and adjacent counties with economic ties to the central area.
MSBU	Municipal Services Benefit Unit - a special assessment on a one-time benefit for improvements within an established district without ongoing maintenance requirements.
MSTU	Municipal Services Taxing Unit - a tax based on the assessed property value and addresses capital improvements that typically require continued maintenance obligations.
MTPO	Metropolitan Transportation Planning Organization - is responsible for the continuing, comprehensive, and cooperative urban transportation planning program for the Gainesville Metropolitan Area. This planning program is required in order to receive federal and state funds for highway, transit, bicycle, and pedestrian transportation projects. http://www.ncfrpc.org/mtpo/
NACo	National Association of Counties https://www.naco.org/
NAPSA	National Association of Pre-trial Service Agencies https://napsa.memberclicks.net/home
NPDES	National Pollutant Discharge Elimination System - permit program addresses water pollution by regulating point sources that discharge pollutants to waters of the United States.
NWRDC	Northwest Regional Data Center https://www.nwrdc.fsu.edu/
ODT	[Office of] Organizational Development & Training https://alachuacounty.us/Depts/HR/Pages/HumanResources.aspx
OMB	Office of Management & Budget https://alachuacounty.us/Depts/OMB/Pages/OMB.aspx

PDRP	Post Disaster Redevelopment Plan - to facilitate pre- disaster planning in a way that guides long-term recovery efforts (five years or. more) following a disaster.
PM	Performance Management - performance management comprises the concerted actions an organization takes to apply objective information to management and policy making in order to improve results. Performance management uses evidence from measurement to support governmental planning, funding, and operations.
PPE	Personal Protective Equipment - equipment worn to minimize exposure to hazards that cause serious workplace injuries and illnesses. These injuries and illnesses may result from contact with chemical, radiological, physical, electrical, mechanical, or other workplace hazards.
PSH	Permanent Supportive Housing - housing assistance (e.g., long-term leasing or rental assistance) and supportive services are provided to assist households with at least one member (adult or child) with a disability in achieving housing stability.
QTI	Qualified Target Industry - tool available to Florida communities to encourage quality job growth in targeted high value-added businesses. If approved, the applicant may receive refunds on the taxes it pays.
RFP	Request for Proposals - procurement tool used in negotiated acquisitions to communicate government requirements to prospective contractors and to solicit proposals.
RRH	Rapid Rehousing - provides short-term rental assistance and services. The goals are to help people obtain housing quickly, increase self-sufficiency, and stay housed.
SAMSA	Substance Abuse and Mental Health Administration - agency within the U.S. Department of Health and Human Services that leads public health efforts to advance the behavioral health of the nation.
SF	Santa Fe College https://www.sfcollege.edu/
SF CIED	Santa Fe Center for Innovation and Economic Development https://www.sfcollege.edu/incubators/
SF GTEC	Santa Fe Gainesville Technology Entrepreneurship Center - a community program providing early-stage startup companies with tools, training, and infrastructure to help them get started, grow, and develop into financially viable enterprises.
SHIP	State Housing Initiative Partnership - provides funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing. The program was designed to serve very low-, low- and moderate-income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 55 Community Development Block Grant entitlement cities in Florida.

SJRWMD	St. Johns River Water Management District https://www.sjrwmd.com/
SOE	Supervisor of Elections https://www.votealachua.com/
TEFRA	Tax Equity & Fiscal Responsibility Act of 1982 - Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA) is a law passed in 1982 that was designed to reduce the federal budget deficit through a combination of tax increases, spending cuts, and tax reform measures.
TDC	Tourist Development Council - Makes recommendations for the use of the Tourist Development Tax Revenue and performs other duties to promote Tourism.
TRIM	Truth-In-Millage - 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.
UF	University of Florida https://www.ufl.edu/
ULDC	Unified Land Development Code - collection of zoning, subdivision and other regulations that implement the policies of the Comprehensive Plan. New development in the unincorporated area is required to meet the standards of the ULDC.
UPS	Uninterruptible Power Supply - type of continual power system that provides automated backup electric power when the input power source fails.
VA	Veterans Affairs [Department of] - federal agency providing health, education, disability, and financial benefits earned by Veterans of the United States Armed Forces.
VCA	Volunteer Child Advocate - through the Guardian Ad Litem Program Volunteer Child Advocates visit children regularly to understand their circumstances, wishes, and needs.
VCB	Visitors & Convention Bureau https://www.visitgainesville.com/
VOCA	Victims of Crime Act - VOCA grant provides program funding to support and assist victims of violent and traumatic crime in Alachua, Bradford, and Union Counties.
WSPP	Wild Spaces Public Places https://alachuacounty.us/Depts/LandConservation/Pages/LandConservation.aspx
YES	Youth Employment Services https://www.childrenstrustofalachuacounty.us/programs/page/teenswork-alachua

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%
% Aged 65 and over	15.1%	21.2%
Median Age	32.2	43.0
Gender		
% Male	48.1%	48.6%
% Female	51.9%	51.4%
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%
2023 Estimate	293,040	22,634,867
% change 2020-2023	5.2%	5.1%
2024 Estimate	296,313	23,014,551
% change 2020-2024	6.4%	6.9%
Based on 2023 Estimate		
2025	300,783	23,292,200
2030	316,957	24,698,545
2035	329,319	25,814,954
2040	338,390	26,682,030
2045	345,608	27,409,376
2050	351,991	28,065,018

Population Characteristics

	Alachua County	Florida
(% of total persons aged 5 and over)		
Speak only English	83.9%	69.9%
Speak a language other than English	16.1%	30.1%
Speak English "very well"	12.7%	18.0%
Place of birth		
Foreign born	11.4%	21.4%
Veteran status		
Civilian population 18 and over	6.4%	7.7%

Migration

Residence 1 Year Ago	Alachua County	Florida
Persons aged 1 and over		
Same house	77.6%	86.0%
Different house in the U.S.	21.5%	13.0%
Same county in Florida	10.5%	6.9%
Different county in Florida	8.1%	3.1%
Different county in another state	3.0%	3.0%
Abroad	0.9%	1.0%

Real Gross Domestic Product

Real GDP (Thousands of Chained 2017 Dollars)	Alachua County	Florida
2017 GDP	13,230,632	1,014,866,863
Percent of the State	1.3%	
2018 GDP	13,699,099	1,050,433,812
Percent of the State	1.3%	
2019 GDP	14,130,088	1,084,913,903
Percent of the State	1.3%	
2020 GDP	14,002,876	1,069,758,799
Percent of the State	1.3%	
2021 GDP	15,014,305	1,170,526,307
Percent of the State	1.3%	
2022 GDP	15,617,706	1,239,883,625
Percent of the State	1.3%	
2023 GDP	16,176,855	1,292,787,615
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

	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
2022	2,827	211,962
2023	1,556	193,788
2024	1,750	173,326

Density

Persons per square mile	Alachua County	Florida
2000	249.3	296.4
2010	282.7	350.6
2020	318.0	401.4
2023	334.7	421.9
2024	338.4	429.0

Households and Family Households

	Alachua County	Florida
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
Total households, 2020 Census	112,723	8,529,067
Family households, 2020 Census	60,557	5,571,482
% with own children under 18	40.2%	36.0%

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 (CQR).

Employment and Labor Force

Establishments 2023	Alachua County	Florida	Establishments % of All Industries	Alachua County	Florida
All industries	8,275	878,947	All industries	8,275	878,947
Natural Resource & Mining	103	5,771	Natural Resource & Mining	1.2%	0.7%
Construction	651	82,738	Construction	7.9%	9.4%
Manufacturing	209	25,599	Manufacturing	2.5%	2.9%
Trade, Transportation and Utilities	1,322	151,500	Trade, Transportation and Utilities	16.0%	17.2%
Information	186	19,752	Information	2.2%	2.2%
Financial Activities	775	95,132	Financial Activities	9.4%	10.8%
Professional & Business Services	2,041	226,936	Professional & Business Services	24.7%	25.8%
Education & Health Services	1,232	100,498	Education & Health Services	14.9%	11.4%
Leisure and Hospitality	822	66,309	Leisure and Hospitality	9.9%	7.5%
Other Services	601	59,548	Other Services	7.3%	6.8%
Government	132	5,830	Government	1.6%	0.7%
Average Annual Employment					
% of All Industries, 2023	Alachua County	Florida	Average Annual Wage 2023	Alachua County	Florida
All industries	138,531	9,678,557	All industries	\$61,446	\$66,446
Natural Resource & Mining	1.1%	0.7%	Natural Resource & Mining	\$37,960	\$46,398
Construction	4.1%	6.5%	Construction	\$58,081	\$66,902
Manufacturing	3.0%	4.4%	Manufacturing	\$70,134	\$78,331
Trade, Transportation and Utilities	15.0%	20.2%	Trade, Transportation and Utilities	\$47,637	\$59,161
Information	1.1%	1.6%	Information	\$87,790	\$112,704
Financial Activities	4.2%	6.9%	Financial Activities	\$72,824	\$101,130
Professional & Business Services	11.5%	16.7%	Professional & Business Services	\$68,160	\$83,076
Education & Health Services	21.1%	15.1%	Education & Health Services	\$62,469	\$63,868
Leisure and Hospitality	11.1%	13.4%	Leisure and Hospitality	\$27,021	\$35,528
Other Services	2.3%	3.0%	Other Services	\$42,275	\$49,293
Government	25.3%	11.2%	Government	\$80,100	\$67,715

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	66.7%	61.8%	2000	3.0%	3.7%
2010	62.7%	63.7%	2010	7.8%	10.8%
2020	58.7%	58.0%	2020	5.8%	8.0%
2021	58.7%	58.9%	2021	4.0%	4.7%
2022	58.6%	59.8%	2022	3.1%	3.0%
2023	59.7%	60.4%	2023	3.1%	2.9%
2024	58.2%	60.3%	2024	3.8%	3.4%

Income and Financial Health

Personal Income (\$000s)	Alachua County	Florida	Per Capita Personal Income	Alachua County	Florida
2000	\$5,481,047	\$471,588,082	2000	\$25,072	\$29,387
2010	\$8,792,539	\$730,690,145	2010	\$35,484	\$38,778
% change 2000-2010	60.4%	54.9%	% change 2000-2010	41.5%	32.0%
2020	\$13,339,533	\$1,220,782,745	2020	\$47,686	\$56,540
% change 2010-2020	51.7%	67.1%	% change 2010-2020	34.4%	45.8%
2021	\$14,539,654	\$1,358,786,260	2021	\$51,579	\$62,242
% change 2020-2021	9.0%	11.3%	% change 2020-2021	8.2%	10.1%
2022	\$14,890,571	\$1,436,107,237	2022	\$52,424	\$64,557
% change 2021-2022	2.4%	5.7%	% change 2021-2022	1.6%	3.7%
2023	\$15,979,104	\$1,553,426,399	2023	\$55,872	\$68,703
% change 2022-2023	7.3%	8.2%	% change 2022-2023	6.6%	6.4%
Earnings by Place of Work (\$000s)					
2000	\$4,473,884	\$308,751,767	Median Income		
2010	\$6,879,255	\$439,036,383	Median Household Income	\$59,659	\$71,711
% change 2000-2010	53.8%	42.2%	Median Family Income	\$94,435	\$86,127
2020	\$10,041,301	\$684,270,758			
% change 2010-2020	46.0%	55.9%	Percent in Poverty, 2023		
2021	\$10,919,042	\$771,654,020	All ages in poverty	18.5%	12.4%
% change 2020-2021	8.7%	12.8%	Under age 18 in poverty	17.5%	16.0%
2022	\$11,585,767	\$841,921,275	Related children age 5-17 in families in poverty	17.1%	15.3%
% change 2021-2022	6.1%	9.1%			
2023	\$12,425,052	\$908,440,362			
% change 2022-2023	7.2%	7.9%			

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, 2023	0.52	1.20
Worked outside county of residence	5.2%	17.2%	12-Month Period Ending December 31, 2024	0.60	1.53
Travel Time to Work			State Rank	59	NA
Mean travel time to work (minutes)	21.5	28	NonBusiness Chapter 7 & Chapter 13		

Reported County Government Revenues and Expenditures

Revenue 2021-22	Alachua County	Florida*	Expenditures 2021-22	Alachua County	Florida*
Total - All Revenue Account Codes (\$000s)	\$980,433.6	\$100,987,094.3	Total - All Expenditure Account Codes (\$000s)	\$982,389.16	\$87,375,419.16
Per Capita \$	\$3,405.80	\$4,753.99	Per Capita \$	\$3,412.59	\$4,113.22
% of Total	100.0%	100.0%	% of Total	100.0%	86.5%
General Government Taxes (\$000s)	\$201,751.9	\$38,773,224.6	General Government Services** (\$000s)	\$501,397.57	\$36,715,485.34
Per Capita \$	\$700.84	\$1,825.26	Per Capita \$	\$1,741.74	\$1,728.39
% of Total	20.6%	38.4%	% of Total	51.0%	36.4%
Permits, Fee, and Special Assessments (\$000s)	\$36,808.1	\$4,209,936.0	Public Safety (\$000s)	\$161,810.83	\$13,363,472.90
Per Capita \$	\$127.86	\$198.18	Per Capita \$	\$562.09	\$629.09
% of Total	3.8%	4.2%	% of Total	16.5%	13.2%
Intergovernmental Revenues (\$000s)	\$57,958.0	\$8,275,034.7	Physical Environment (\$000s)	\$50,482.62	\$5,823,076.34
Per Capita \$	\$201.33	\$389.55	Per Capita \$	\$175.36	\$274.12
% of Total	5.9%	8.2%	% of Total	5.1%	5.8%
Charges for Services (\$000s)	\$612,726.0	\$25,774,652.2	Transportation (\$000s)	\$16,768.08	\$6,146,973.86
Per Capita \$	\$2,128.47	\$1,213.35	Per Capita \$	\$58.25	\$289.37
% of Total	62.5%	25.5%	% of Total	1.7%	6.1%
Judgments, Fines, and Forfeits (\$000s)	\$2,288.0	\$2,289,306.5	Economic Environment (\$000s)	\$15,816.05	\$2,095,127.71
Per Capita \$	\$7.95	\$107.77	Per Capita \$	\$54.94	\$98.63
% of Total	0.2%	2.3%	% of Total	1.6%	2.1%
Miscellaneous Revenues (\$000s)	\$8,594.3	\$8,397,909.0	Human Services (\$000s)	\$17,550.01	\$4,845,695.64
Per Capita \$	\$29.85	\$395.33	Per Capita \$	\$60.96	\$228.11
% of Total	0.9%	8.3%	% of Total	1.8%	4.8%
Other Sources (\$000s)	\$60,307.3	\$13,267,031.3	Culture / Recreation (\$000s)	\$26,315.31	\$2,101,309.57
Per Capita \$	\$209.49	\$624.55	Per Capita \$	\$91.41	\$98.92
% of Total	6.2%	13.1%	% of Total	2.7%	2.1%
			Other Uses and Non-Operating (\$000s)	\$59,237.30	\$12,196,205.02
			Per Capita \$	\$205.78	\$574.14
			% of Total	6.0%	12.1%
			Court-Related Expenditures (\$000s)	\$133,011.39	\$4,088,072.79
			Per Capita \$	\$462.05	\$192.45
			% of Total	13.5%	4.0%

* 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 2023-24	629	27,227
Admissions to prison per 100,000 population FY 2023-24	212.3	118.3

Health Insurance Status

Percent Insured by Age Group	Alachua County	Florida
Under 65 years	89.8%	86.1%
Under 19 years	93.2%	92.7%
18 to 64 years	88.7%	83.8%

Education

Public Education Schools	Alachua County	Florida
Traditional Setting (2024-25)	School District	Florida
Total (state total includes special districts)	54	3,791
Elementary	29	1,868
Middle	9	562
Senior High	11	728
Combination	5	633
Educational attainment	Alachua County	Florida
Persons aged 25 and older		
% HS graduate or higher	94.2%	89.6%
% bachelor's degree or higher	47.7%	33.2%

State and Local Taxation

2024	Alachua County	
	County-Wide	Not County-Wide*
County	7.6180	1.4588
School	6.2610	
Municipal		3.8072
Special Districts	1.4500	0.2145

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

State Infrastructure

Transportation	Alachua County	Florida
State Highway		
Centerline Miles	295.0	12,189.9
Lane Miles	1,046.1	45,742.2
Conservation Land (land acres only)		
State-Owned (includes partially-owned)	76,409	5,689,323
% of Total Conservation Land (CL)	74.9%	54.9%
% of Total Area Land	13.6%	16.6%
% of Florida State-Owned CL	1.3%	

Other County Profiles

Criminal Justice County Profiles
School District Profiles

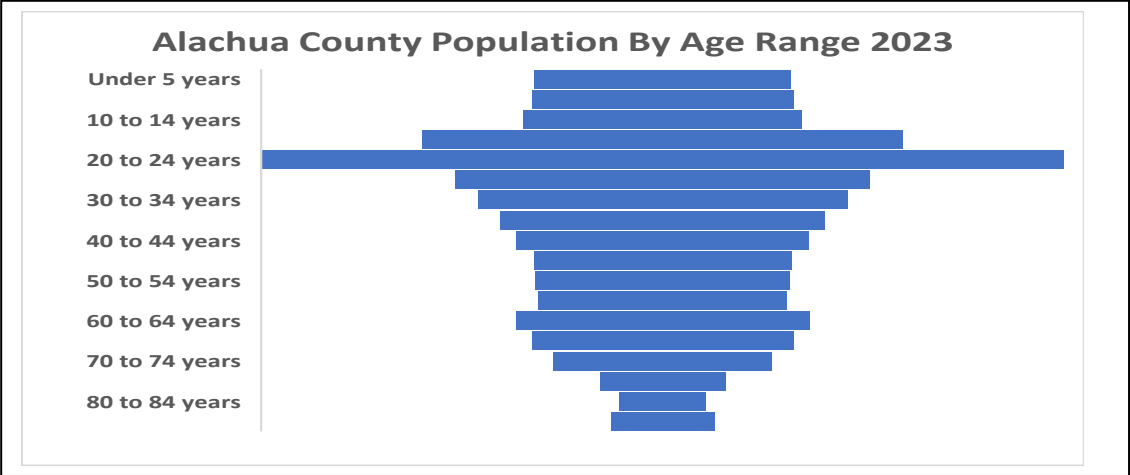
Prepared in May 2025 by: Florida Legislature
Office of Economic and Demographic Research
111 W. Madison Street, Suite 574
Tallahassee, FL 32399-6588
(850) 487-1402 <http://edr.state.fl.us>



Office of
Economic & Demographic Research

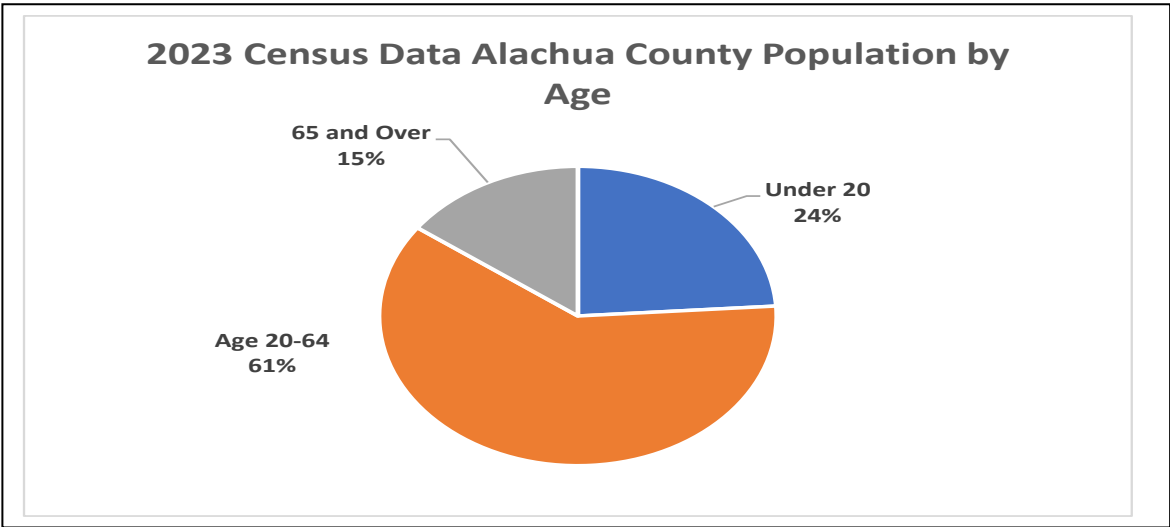
BUDGET RESEARCH & ECONOMIC FACTORS

DEMOGRAPHICS & POPULATION



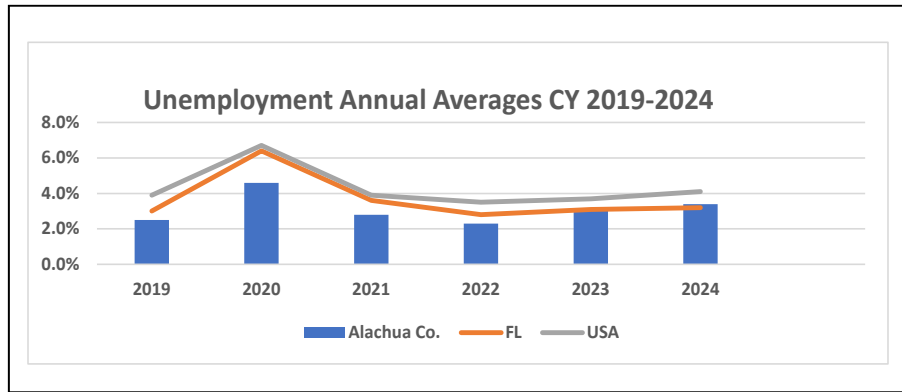
Alachua County’s Population per the 2024 Florida Bureau of Economic Research estimate is 296,313, a 1.1% increase over last year, with 61.46% living in incorporated areas and 38.54% in unincorporated areas. 2020 Total County population increased by 12.6% since the 2010 Census. Alachua County’s 2023 median age is 32.2.

County population of Veteran status consists of 5.27% of the population compared to 7.8% of the state population. *Source: US Census Bureau and Florida Bureau of Economic Research*

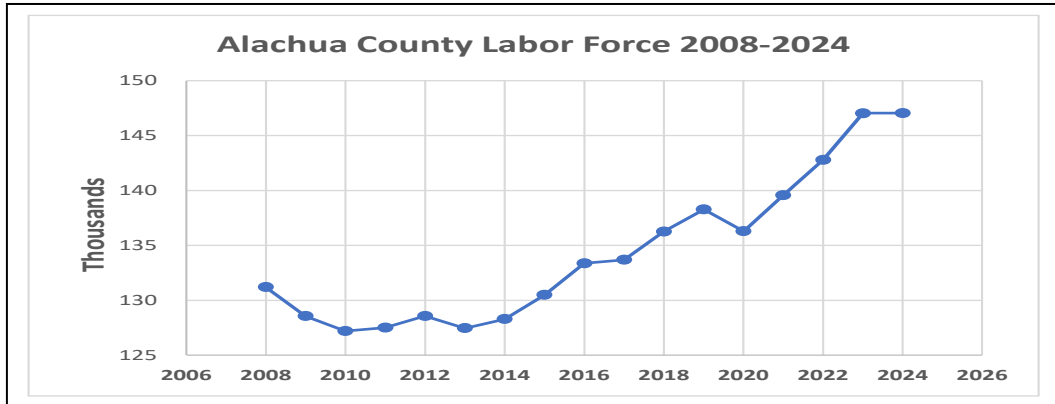


EMPLOYMENT & LABOR FORCE

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. 2024 the unemployment rate was 3.4%. The five-year County average was 3% and Florida was 3.8%. *Source: US Bureau of Labor Statistics*



The 10-year average is 138,480. *Source: Florida Jobs.org*

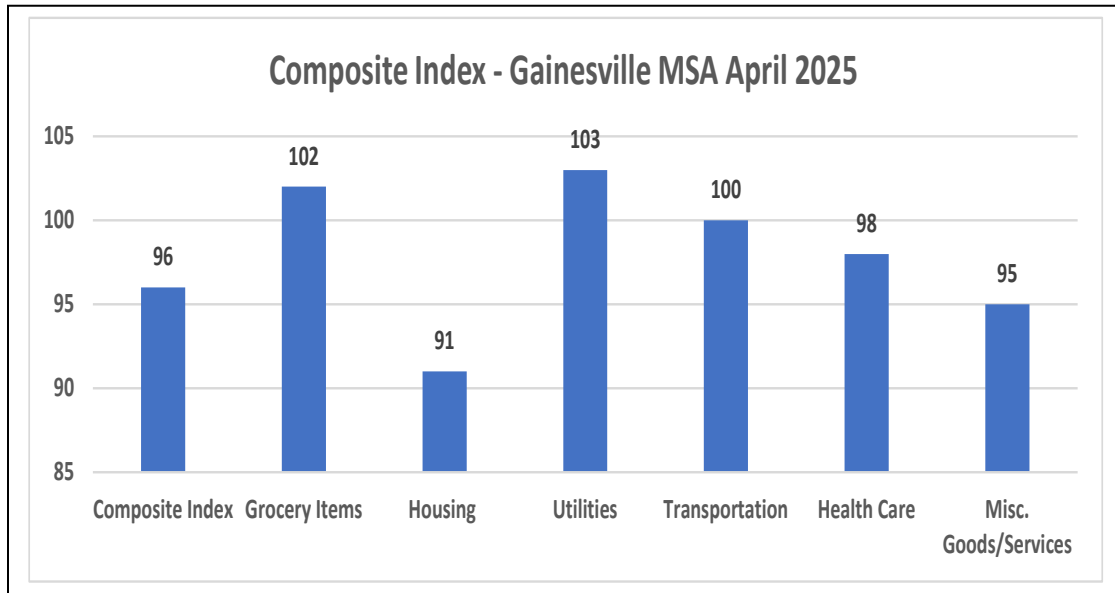
Top Employers	
Employer	Industry
1. University of Florida	Education
2. Shands Teaching Hospital	Healthcare
3. Alachua County School District	Education
4. Malcolm Randall Veterans Affairs Medical Center	Healthcare
5. Publix Supermarkets	Grocery
6. City of Gainesville	Government
7. North Florida Regional Medical Center	Healthcare
8. Santa Fe College	Education
9. Tacachale	Disability Center
10. Alachua County Board of County Commissioners	Government
<i>Source: Career Source North Central Florida Accessed June 2, 2025</i>	

Employment by Industry	Employment	%
1. State Government	32,500	19%
2. Education & Health Services	33,600	20%
3. Professional & Business Services	17,900	11%
4. Leisure & Hospitality	18,200	11%
5. Retail Trade	16,600	10%
6. Local Government	12,100	7%
7. Financial Activities	6,700	4%
8. Mining, Logging & Construction	7,300	4%
9. Federal Government	5,400	3%
10. Other Services	5,100	3%
11. Manufacturing	5,100	3%
12. Transportation, Warehousing & Utilities	4,600	3%
13. Wholesale Trade	3,400	2%
14. Information	1,900	1%
TOTAL	170,400	100%
<i>Source: floridajobs.org</i>		Through May 16, 2025

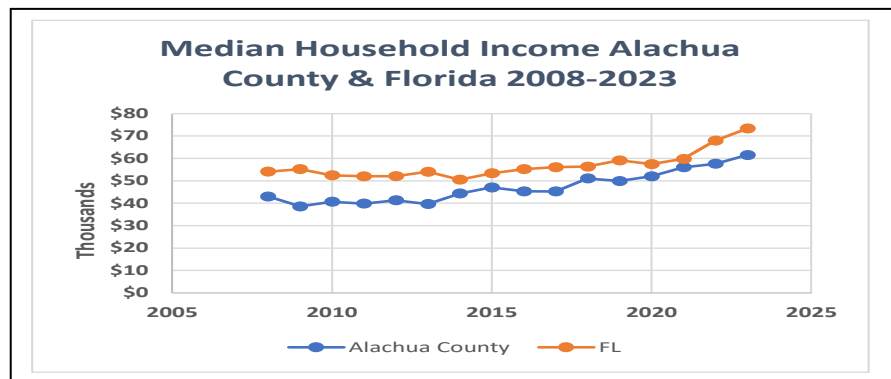
Employment By Sector/Industry	
Over-the-Year Change In Employment Sector April 2024-April 2025	
1. Education & Health Services	48,200
2. Transportation, Warehousing & Utilities	26,200
3. Total Government	18,400
4. Other Services	12,600
5. Construction	12,400
6. Mining, Logging & Construction	12,300
7. Professional & Business Services	12,200
8. Financial Activities	5,500
9. Leisure & Hospitality	3,100
10. Manufacturing	3,000
11. Information	2,600
TOTAL	156,500
Source: Floridajobs.org	

Employment by Sector	Count	Percentage
Agriculture, Forestry, Fishing and Hunting	996	0.80%
Mining, Quarrying, and Oil and Gas Extraction	32	0.03%
Utilities	357	0.29%
Construction	5,657	4.54%
Manufacturing	4,088	3.28%
Wholesale Trade	2,738	2.20%
Retail Trade	11,189	8.98%
Transportation and Warehousing	3,186	2.56%
Information	1,841	1.48%
Finance and Insurance	3,893	3.12%
Real Estate and Rental and Leasing	2,321	1.86%
Professional, Scientific, and Technical Services	6,950	5.58%
Management of Companies and Enterprises	649	0.52%
Administration & Support, Waste Management and Remediation	8,093	6.49%
Educational Services	22,796	18.29%
Health Care and Social Assistance	27,321	21.92%
Arts, Entertainment, and Recreation	1,631	1.31%
Accommodation and Food Services	10,422	8.36%
Other Services (excluding Public Administration)	2,656	2.13%
Public Administration	7,833	6.28%
Total	124,649	100.00%

INCOME & FINANCIAL STATS



Source: <https://www.bestplaces.net/cost-of-living>

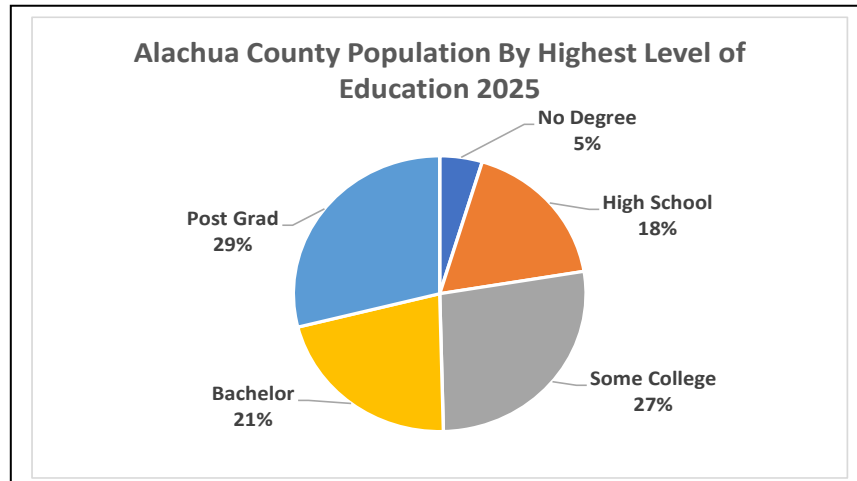
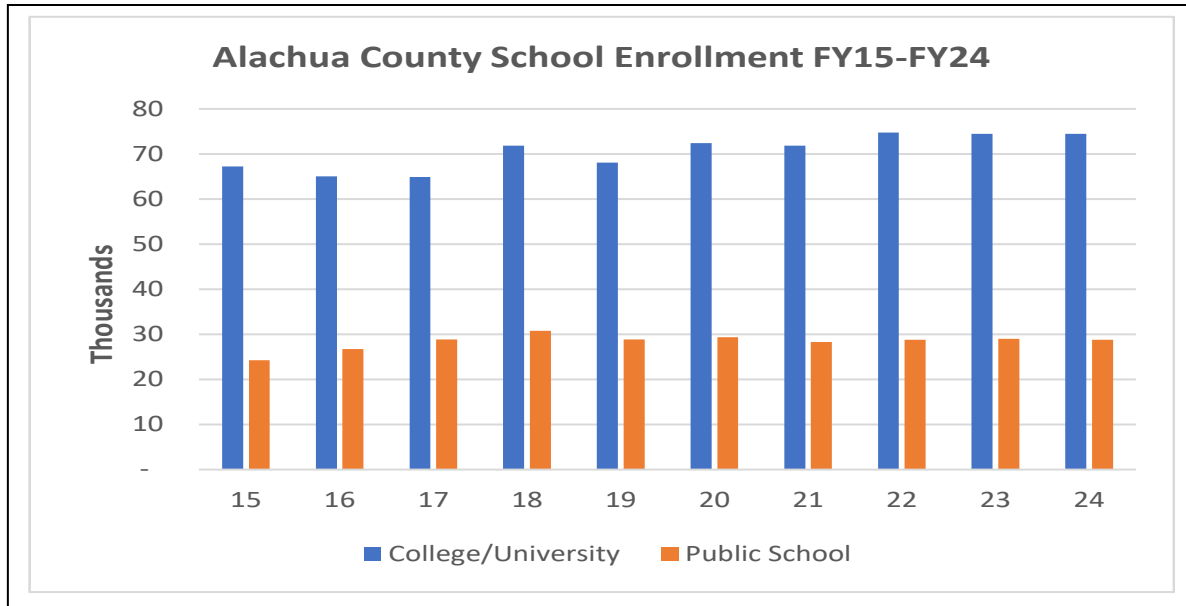


Consumer Price Index - South Bureau of Labor Statistics													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	AVG
FY21/FY20	1.6%	2.0%	2.9%	4.4%	5.6%	5.8%	5.8%	5.6%	5.8%	6.6%	7.2%	7.4%	5.1%
FY22/FY21	7.8%	8.4%	9.1%	8.8%	9.2%	9.8%	9.4%	8.9%	8.7%	8.1%	7.7%	7.0%	8.6%
FY23/FY22	6.9%	6.4%	5.3%	5.5%	4.4%	3.3%	3.4%	4.1%	4.2%	3.7%	3.4%	3.7%	4.5%
FY24/FY23	3.4%	3.7%	3.8%	3.3%	3.2%	2.9%	2.9%	2.3%	2.1%	2.5%	2.7%	2.8%	3.0%
FY25/FY24	2.8%	2.3%	1.9%	2.0%									2.2%

Alachua County's median household income is \$59,659 compared to the state median income of \$71,711. The median family income is \$94,435 compared to the state median family income of \$86,127. Source: [FL Office of Economic & Demographic Research](#)

EDUCATION

Alachua County is home to the University of Florida and Santa Fe State College.

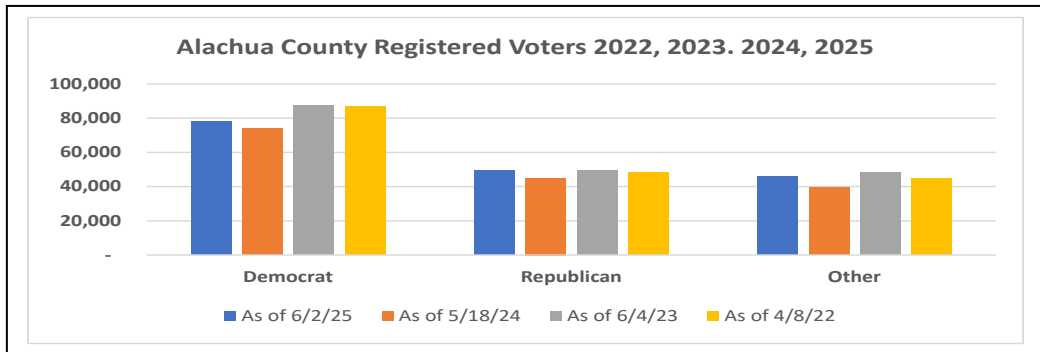


Alachua County Public Schools District Facts

85 Languages Spoken	16:1 Student/Instructional Employee Ratio	54% Certified Teachers with Advanced Degrees	29,000+ Total Students
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Committed to the success of every student. To find more information visit the school district's website at <https://www.sbac.edu/>.

VOTING INFORMATION



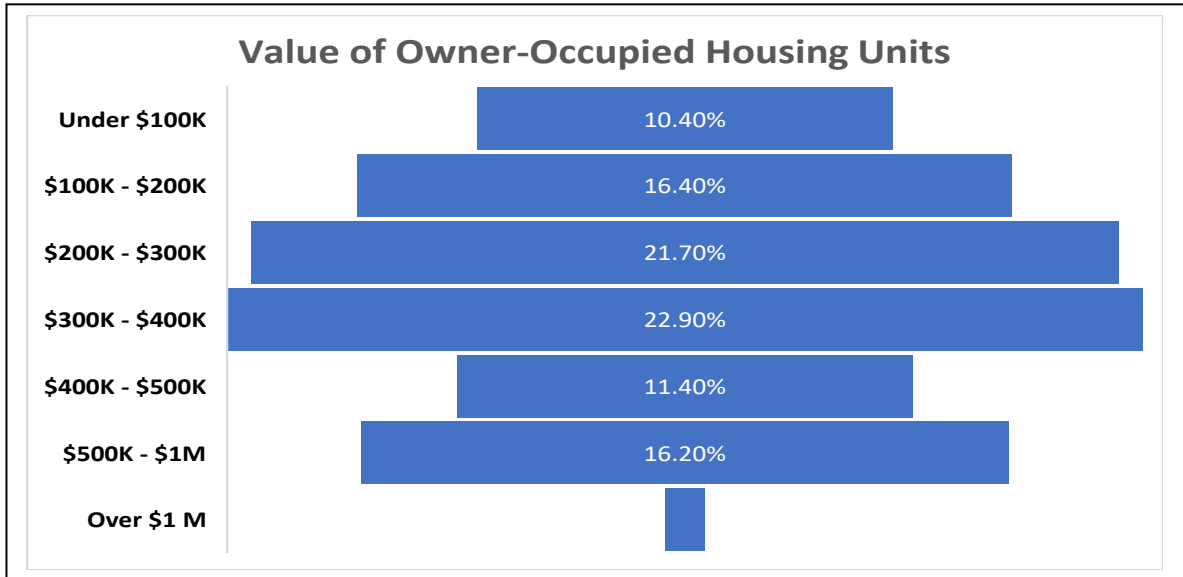
As of June 2, 2025, there are 173,081 registered voters, 15,195 more than May 18, 2024.

Source: Alachua County Supervisor of Elections

Election	Nov 2014	Nov 2016	Nov 2018	Nov 2020	Nov 2022	Nov 2024
Total Voters	157,849	177,952	180,938	190,451	180,902	163,369
Ballots Cast	79,236	130,979	116,172	143,633	96,195	138,156
% Voting In Election	50.20%	73.60%	64.21%	75.42%	53.18%	84.57%

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/>

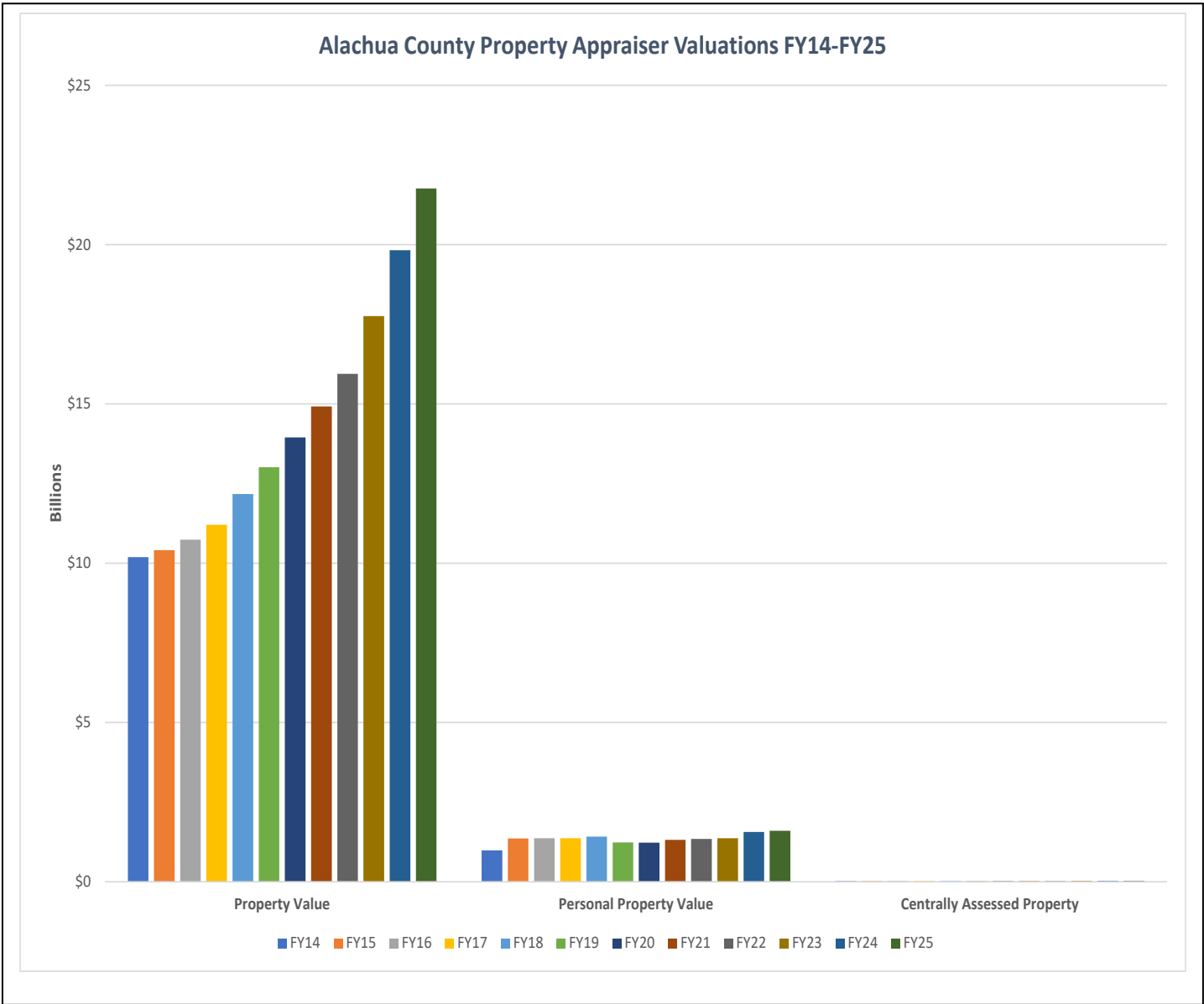
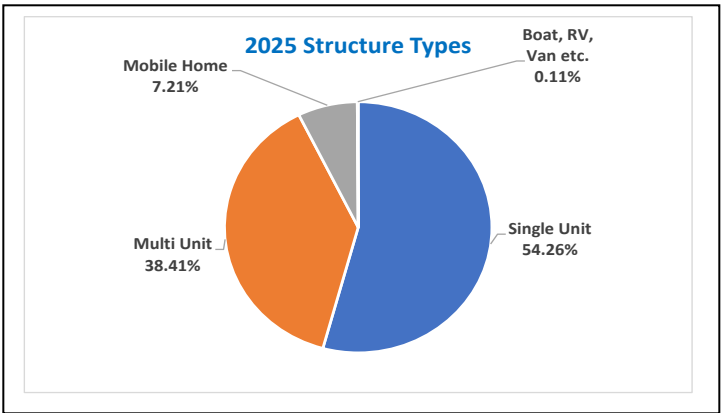
REAL ESTATE AND PROPERTY VALUES



Source: Census Reporter.org

The median listing home price in Alachua County, FL was \$345,500 in April 2025, trending upward 1.1% from April 2024. The median listing home price per square foot was \$206 with the median sale price per square foot of \$196.

Source: Redfin



Parcels By Type	2021	2022	2023	2024
Vacant Residential	8,399	8,708	8,948	8,456
Single family	61,597	62,376	63,281	64,875
Mobile Homes	5,531	5,562	5,608	5,638
Condos	7,201	7,200	7,199	7,215
Multi < 10 Units	1,594	1,596	1,609	1,608
Multi > 10 Units	337	341	357	375
Vacant Commercial & Industrial	1,389	1,367	1,329	1,377
Improved Commercial & Industrial	4,170	4,174	4,218	4,216
Agricultural	8,013	7,927	7,902	7,645
Institutional	1,044	1,048	1,048	1,044
Governmental	1,954	1,941	1,930	1,941
Other	4,102	4,074	3,874	3,652
Total Parcels	105,331	106,314	107,303	108,042
Homestead Exemptions	53,004	53,446	54,076	54,495

Source: Alachua County Property Appraiser

In 2024, Tangible Personal Property was responsible for approximately 7.2% (down from 10.5%) of the total taxable value for Alachua County. Total Tangible Taxable Value is \$1,686,298,992 which represents 9.7% of Total County Market Value. Total Personal Property Total Market Value is \$4,345,851,739 with 10,306 accounts.

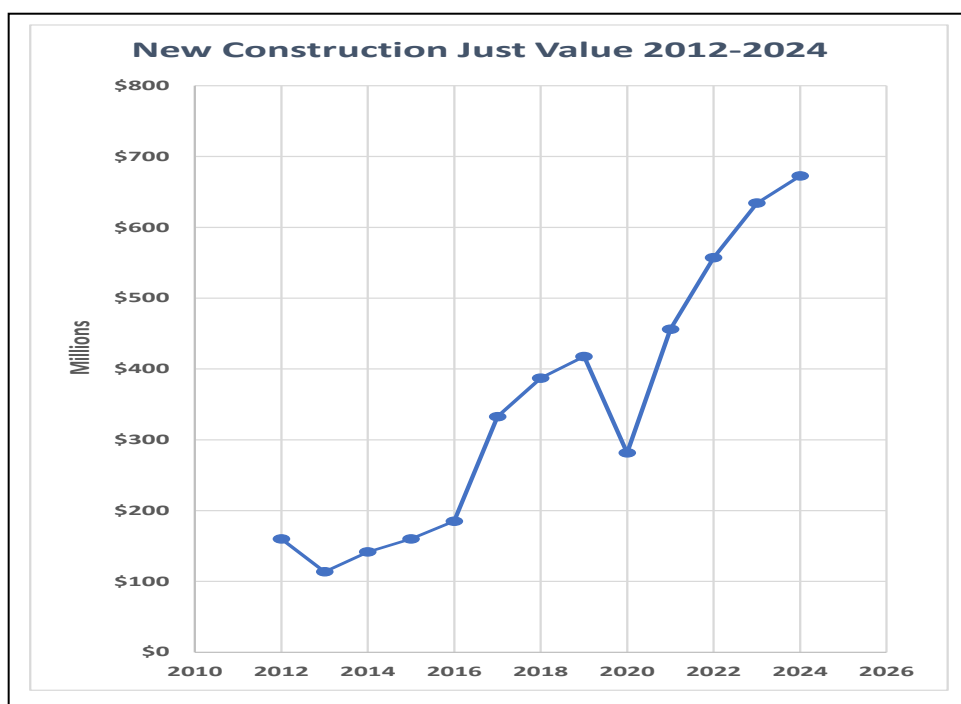
Alachua County			
Top Ten Tangible Personal Property Principal Taxpayers		Overall Taxable Value	% of Total Tax. Value
1	ARGOS USA LLC	\$145,702,993	8.64%
2	DUKE ENERGY FLORIDA LLC	\$124,473,869	7.38%
3	NORTH FLORIDA REGIONAL MEDICAL CENTER INC	\$93,480,946	5.54%
4	CLAY ELECTRIC COOPERATIVE INC	\$67,987,269	4.03%
5	COXXOM LLC	\$54,547,361	3.23%
6	SIVANCE LLC	\$45,221,487	2.68%
7	WALMART STORES EAST LP	\$44,967,442	2.67%
8	RESILIENCE GOVERNMENT SERVICES INC	\$38,415,777	2.28%
9	BELLSOUTH TELECOMMUNICATIONS LLC	\$38,198,754	2.27%
10	AT&T MOBILITY LLC	\$32,226,726	1.91%
TOTALS		\$685,222,624	40.63%
Source: Tangible Personal Property Alachua County Property Appraiser 2024 Annual Report.			

In 2024, the total real property taxable value was \$21,597,766,481.

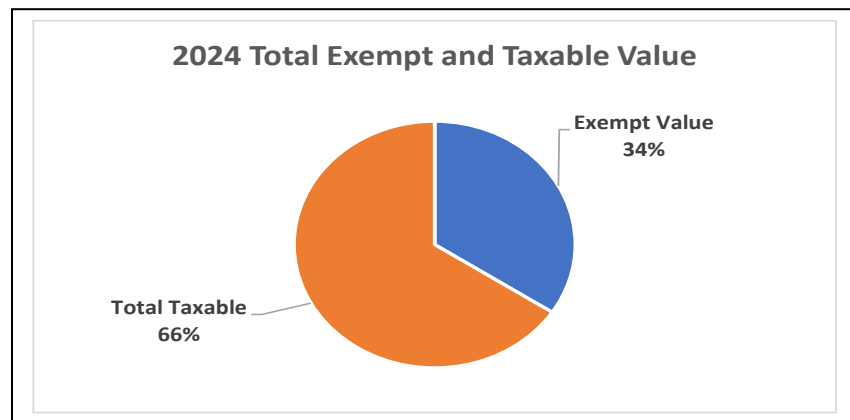
Alachua County			
Top Ten Real Property Taxpayers		Overall Taxable Value	% of Total Tax. Value
1	LM Gainesville LLC	\$110,526,900	0.51%
2	HCA Health Services of Florida Inc.	\$95,882,317	0.44%
3	Robert E Stanley	\$87,471,048	0.41%
4	UFORA LL LLC	\$74,025,800	0.34%
5	Gainesville Property Investors LLC	\$69,382,400	0.32%
6	Wal-Mart Stores East LP	\$63,959,268	0.30%
7	West 20 Owner LLC	\$62,295,200	0.29%
8	West University Gainesville Owner LLC	\$62,134,200	0.29%
9	Core Gainesville 13th & 3rd LLC	\$60,227,700	0.28%
10	Resilience Government Services Inc.	\$58,496,421	0.27%
TOTALS		\$744,401,254	3.45%

The Value Adjustment Board (VAB) provides property owners with 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 2024, the number of Value Adjustment Board petitions was 509, down 54 from 563 in 2023 and there were 76 Value Adjustment Board Hearings, down 198 from 274 the previous year.

In 2024, new construction values increased \$38,242,400 over 2023. The trend history demonstrates the 79.85% increase in 2017 and the 62.05% increase in 2021. The 13-year average is 11.27%.



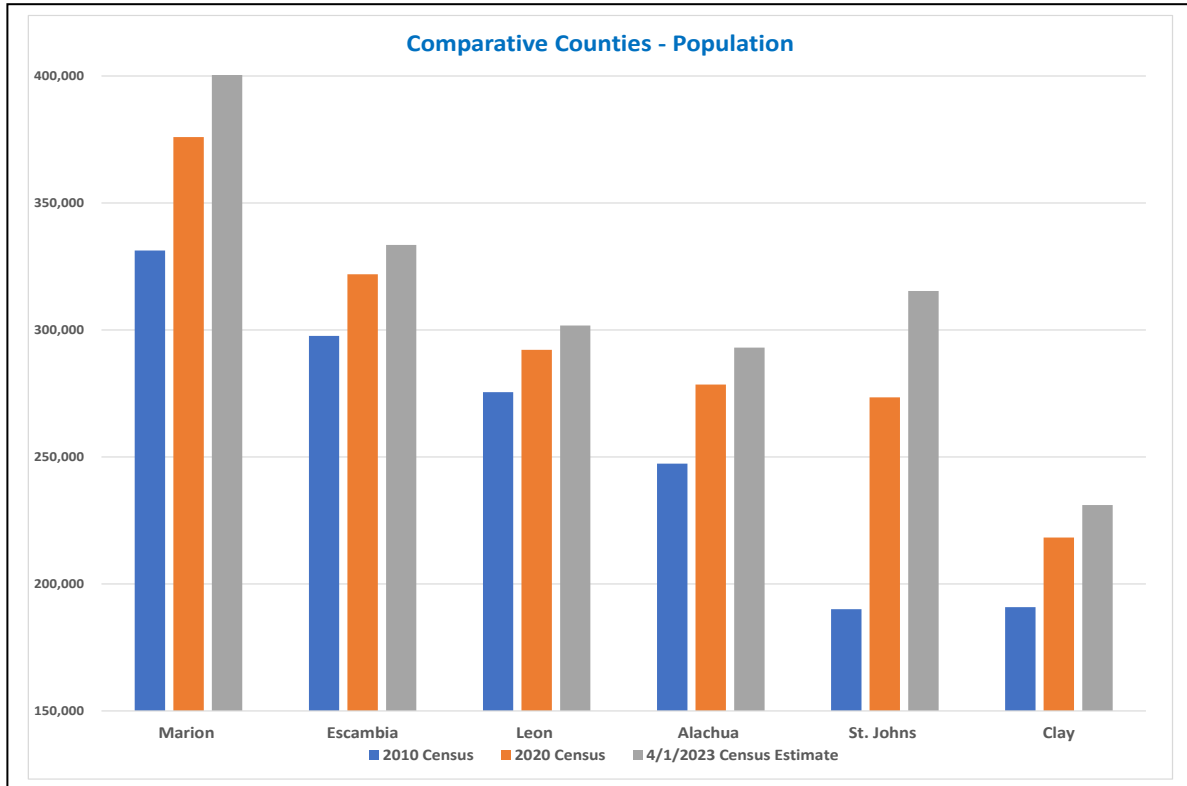
Property owners in Florida may be eligible for exemptions and additional benefits that can reduce their property tax liability. The homestead exemption and Save Our Homes assessment limitation help thousands of Florida homeowners save money on their property taxes every year. Further benefits are available 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/>

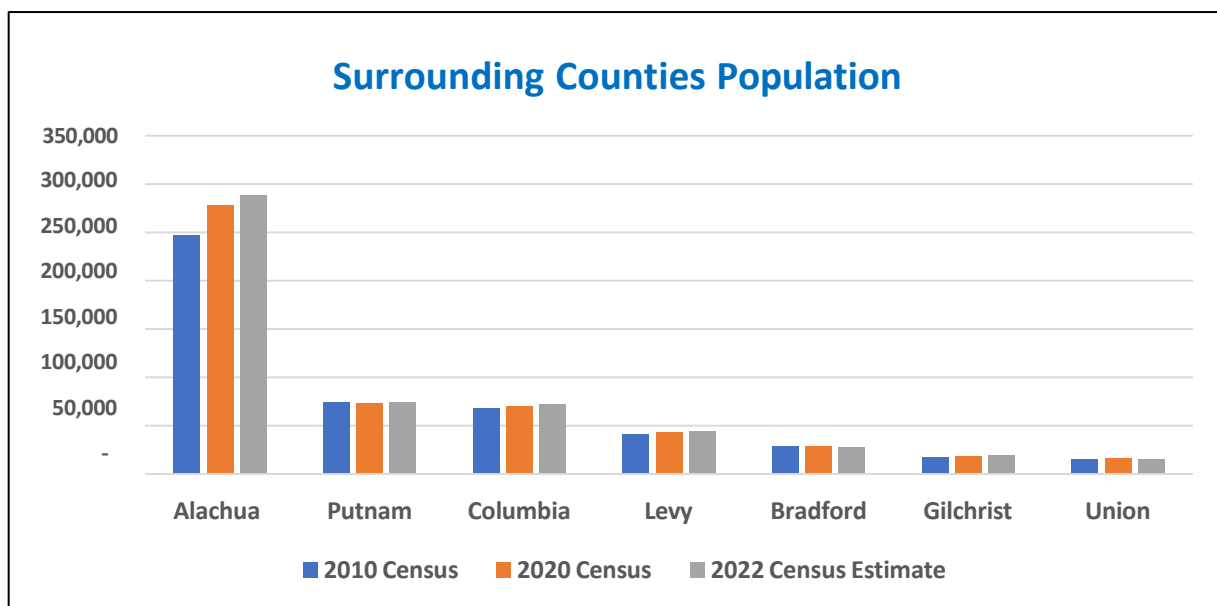
COMPARABLE & SURROUNDING COUNTIES

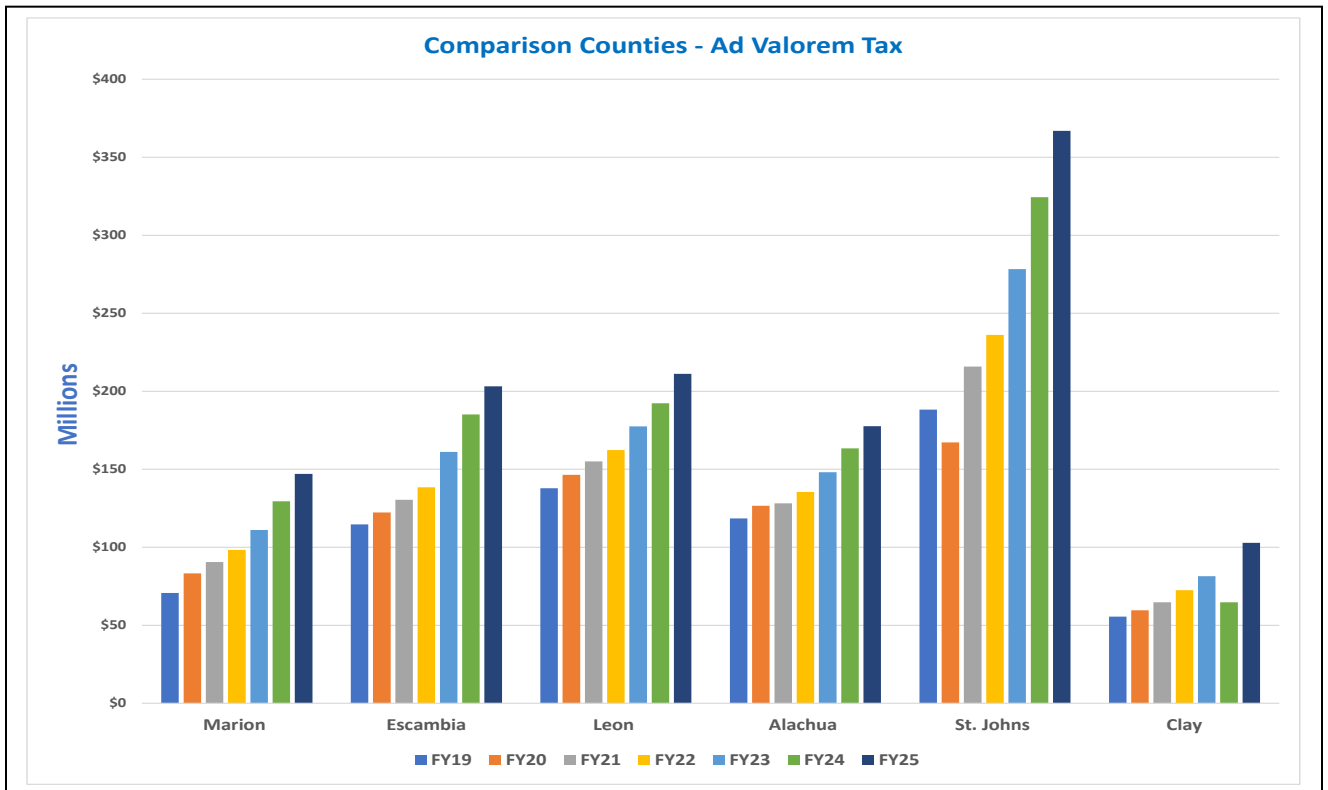
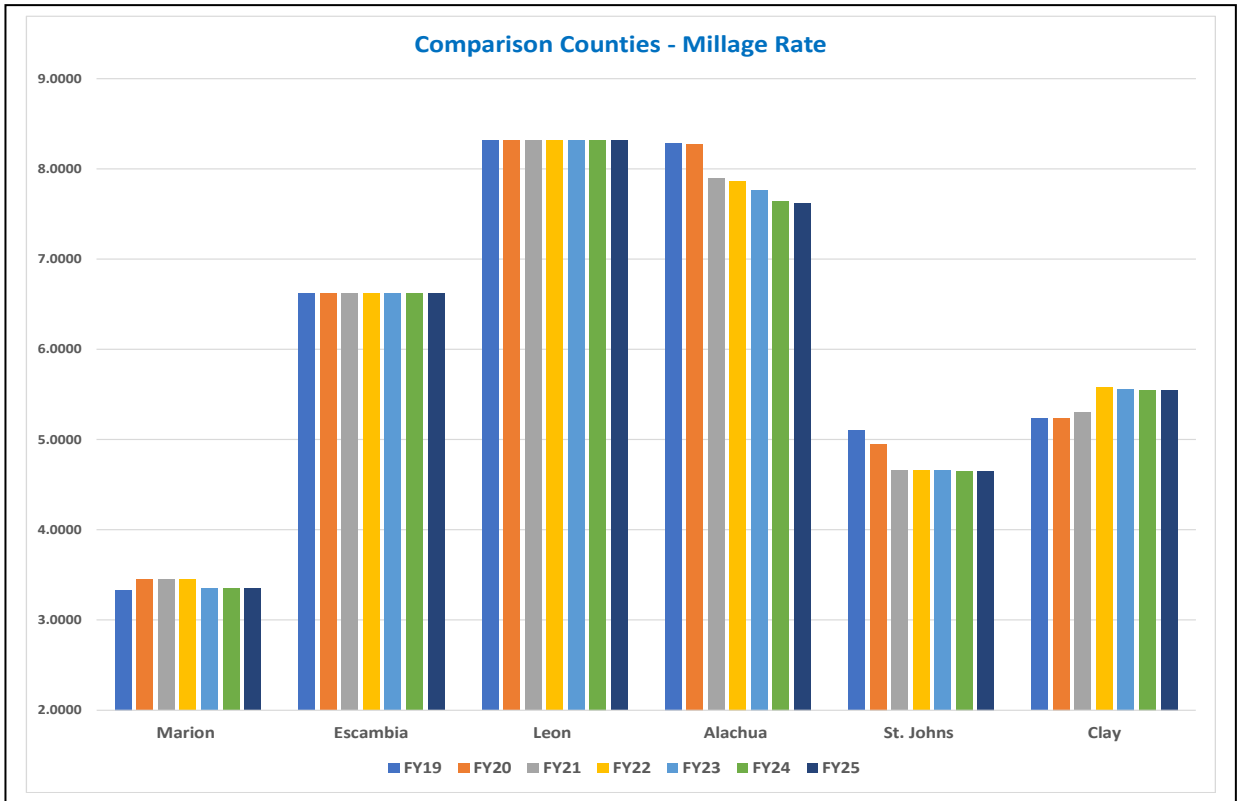
To provide comparison information, we utilize the following counties: Marion, Escambia, Leon, St. Johns, and Clay.

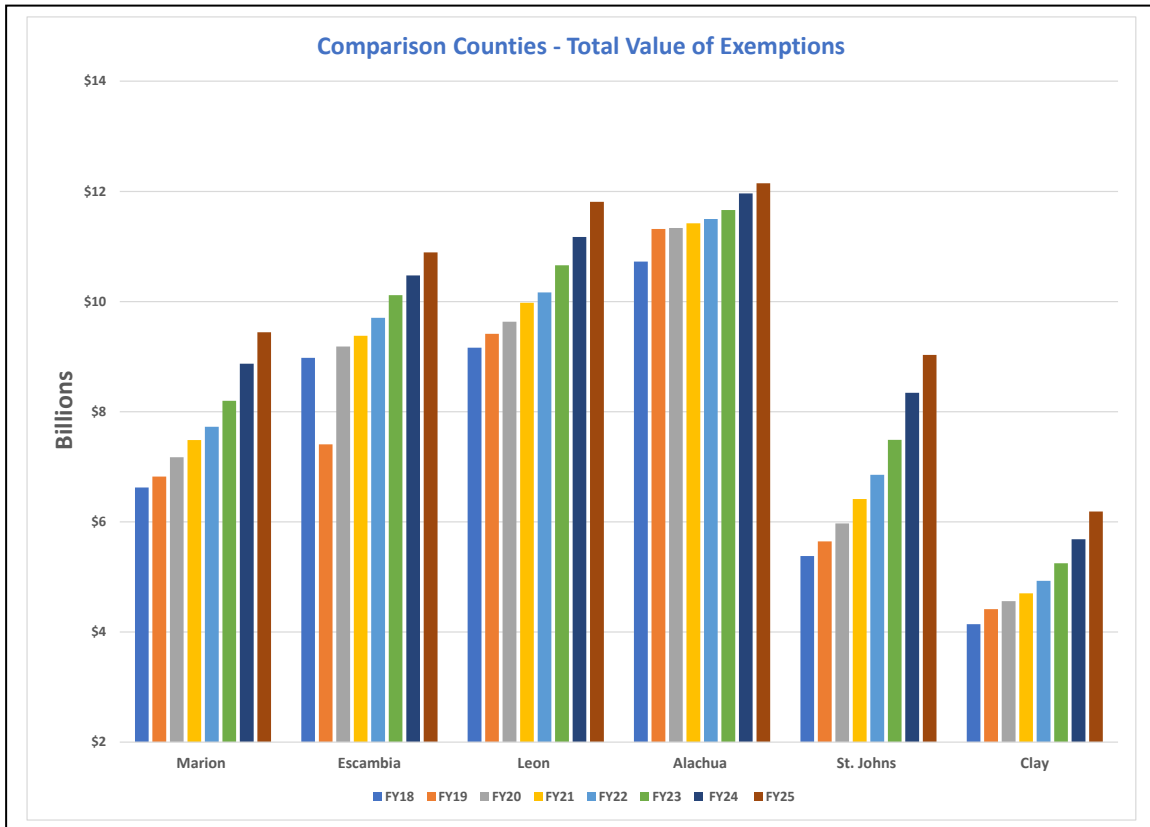
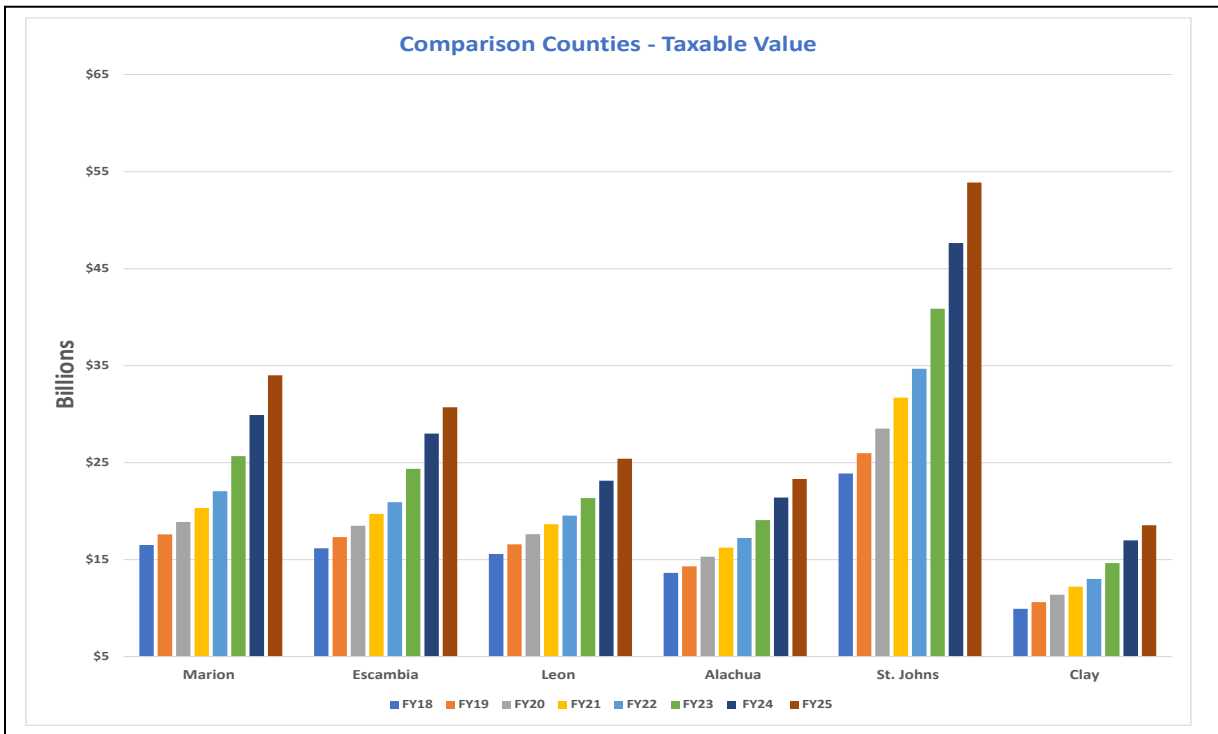


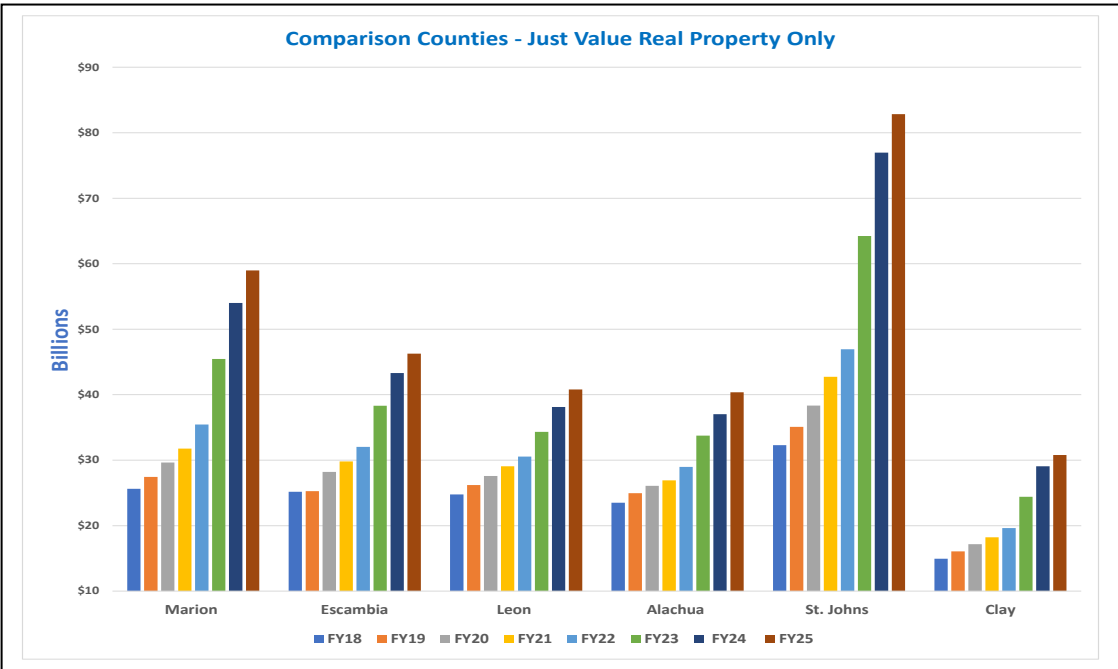
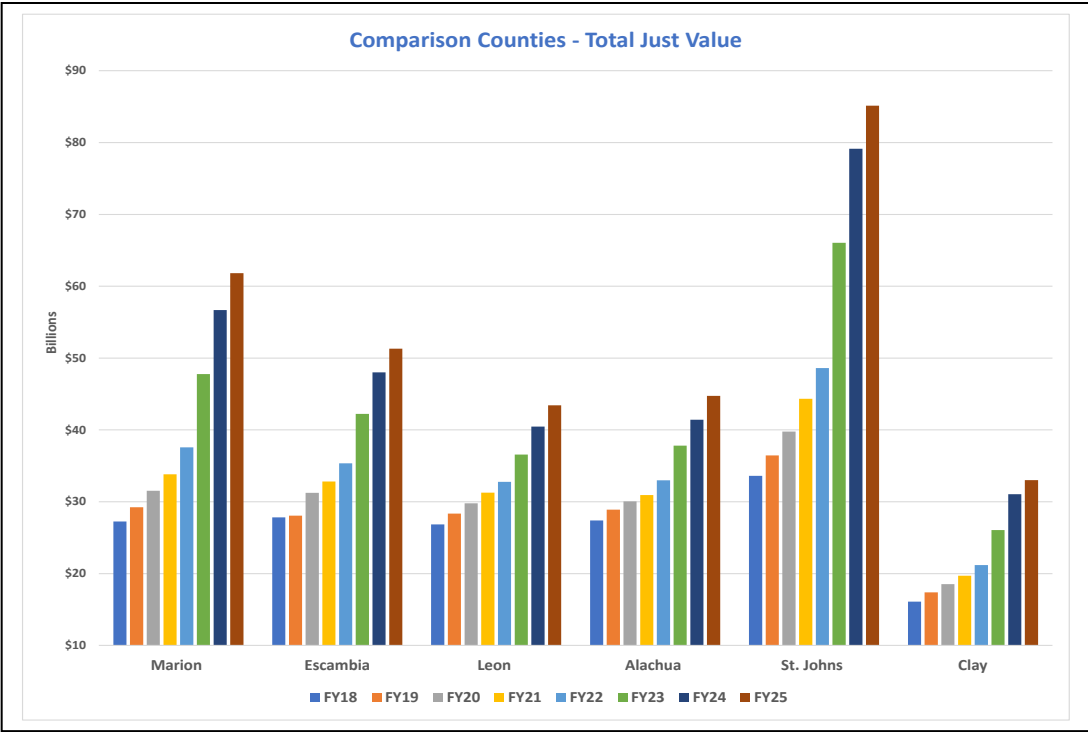
The growth rate of neighboring counties since the 2010 Census is Bradford -0.8%, Columbia 3.2%, Gilchrist 5.5%, Levy 5.2%, Putnam -1.4% and Union 3.9%.

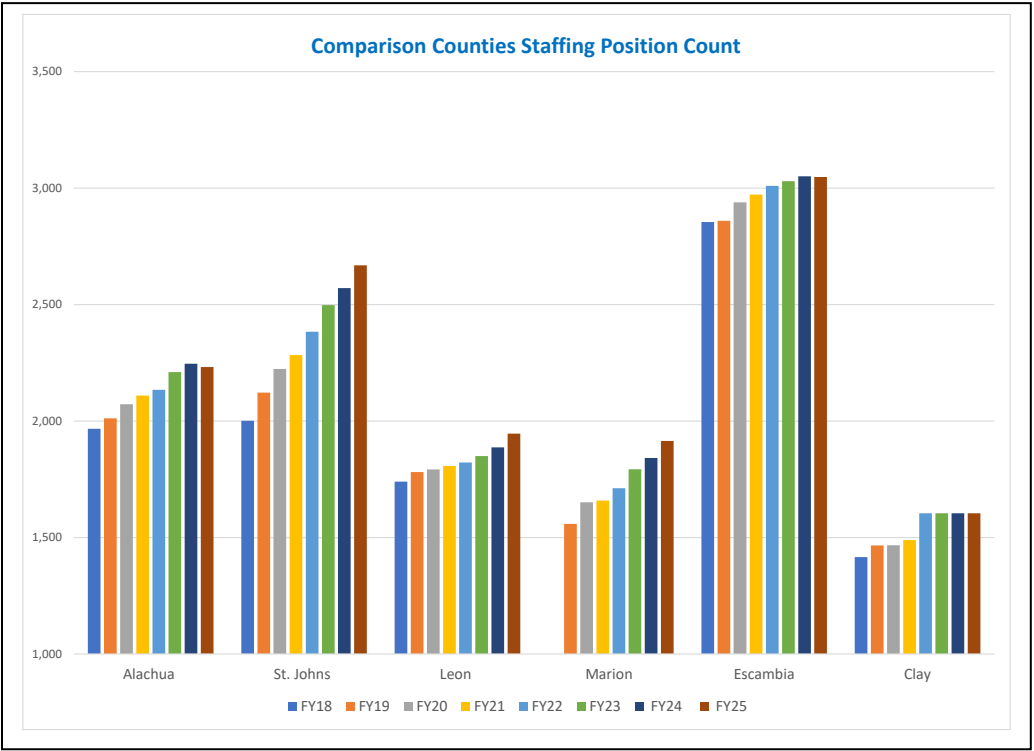
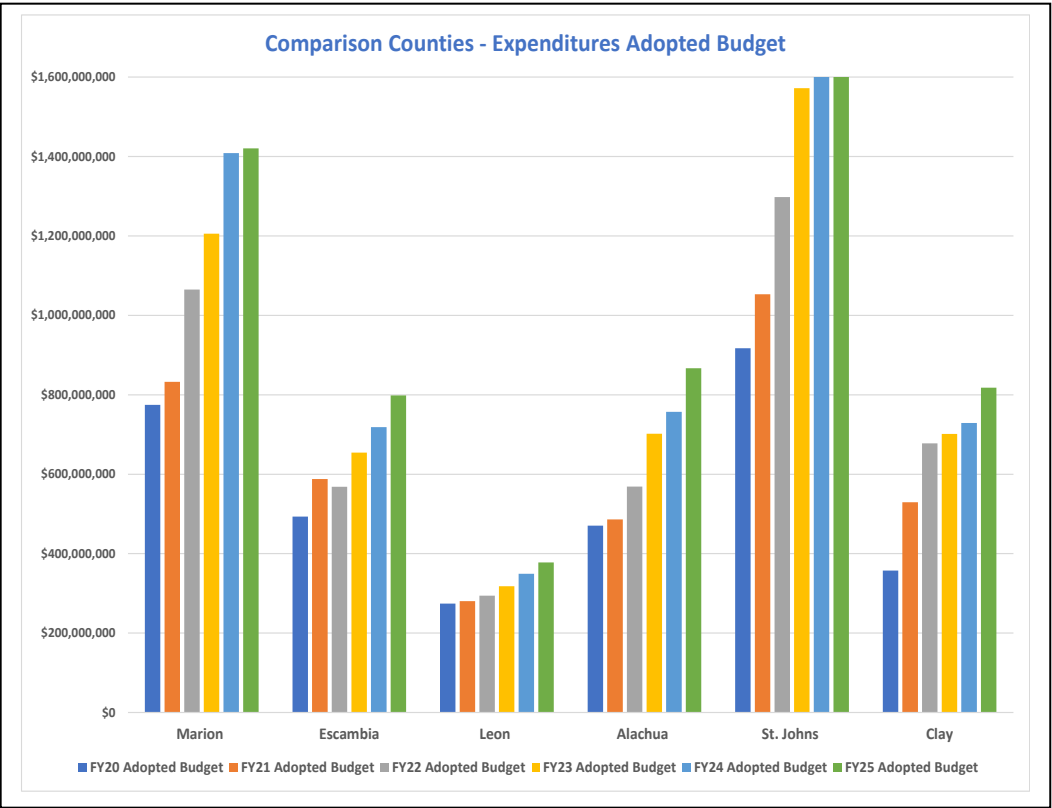
Source: US Census Bureau and UF Bureau of Economic & Business Research











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

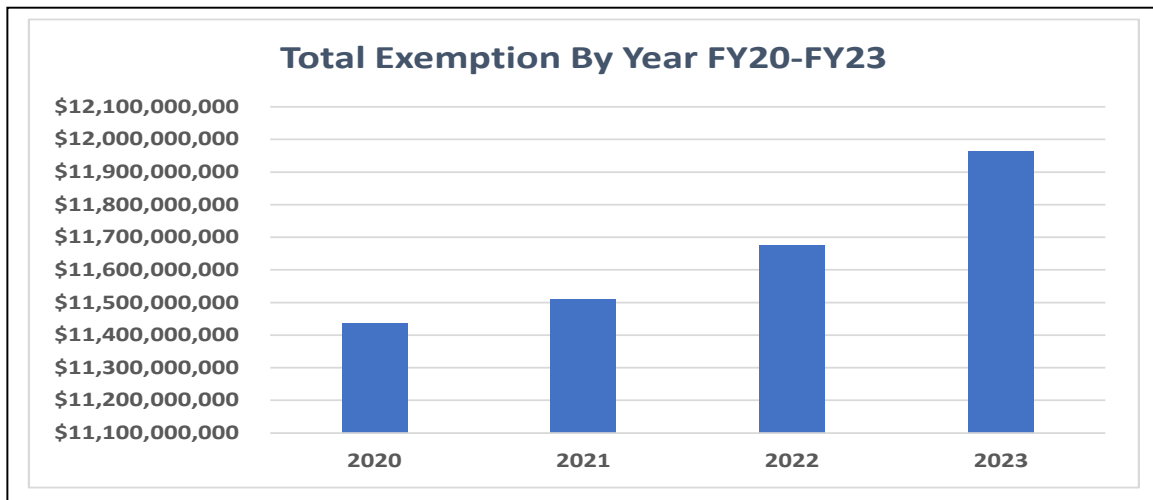
Florida law provides specific exemptions to reduce the value of property subject to taxation. Some of the more frequently used exemptions are:

- 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.)
- Disabled Veteran Discount, age 65 and older which carries over to the surviving spouse (Section 196.082 F.S.)
- Veteran confined to wheelchair; service connected totally disabled (Section 196.091 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 (Section 196.102 F.S.)
- Homestead Property Tax Exemption for Surviving Spouse of Military Veteran or First Responder (Section 196.081 F.S.)

Exemptions are filed with the Alachua County Property Appraiser

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

Exemption Type	2020	2021	2022	2023
Homestead	\$ 1,292,880,730	\$ 1,312,678,989	\$ 1,325,771,947	\$ 1,340,193,607
Add Homestead \$25K	\$ 1,109,222,556	\$ 1,137,695,498	\$ 1,167,155,585	\$ 1,200,414,736
Additional Homestead Age 65 and Older	\$ 32,287,568	\$ 35,389,726	\$ 39,471,236	\$ 42,791,347
Tangible Personal Property Exemption	\$ 76,266,899	\$ 78,207,072	\$ 78,612,101	\$ 83,563,051
Governmental (County Value)	\$ 7,667,823,843	\$ 7,663,169,371	\$ 7,701,121,756	\$ 7,814,904,133
Institutional	\$ 1,160,297,240	\$ 1,172,755,646	\$ 1,226,297,507	\$ 1,291,367,284
Widow/Widowers	\$ 1,685,899	\$ 1,690,002	\$ 1,704,922	\$ 17,881,225
Disability/Blind	\$ 76,783,208	\$ 87,651,752	\$ 110,664,224	\$ 146,116,926
Land Dedicated in Perpetuity for Conservation Purposes	\$ 336,431	\$ 333,831	\$ 667,054	\$ 703,793
Historic Property	\$ 1,233,545	\$ 1,133,883	\$ 984,683	\$ 984,683
Economic Development Exemption	\$ 11,000	\$ 11,000	\$ -	\$ -
Lands Available for Taxes	\$ 1,313,519	\$ 824,942	\$ 51,827	\$ 61,644
Disabled Veterans Discount (County Value)	\$ 7,992,789	\$ 8,103,031	\$ 8,952,708	\$ 10,663,285
Deployed Service Members Homestead Exemption	\$ 181,210	\$ 386,703	\$ 257,218	\$ 949,803
Additional Homestead Age 65 and 25 year Residence	\$ 8,658,264	\$ 10,332,224	\$ 12,357,838	\$ 13,974,756
Total	\$ 11,436,974,701	\$ 11,510,363,670	\$ 11,674,070,606	\$ 11,964,570,273



Exemption Comparison to Valuations	2020	2021	2022	2023
Total Taxable Valuation	\$ 16,235,962,239	\$ 17,228,900,917	\$ 19,075,288,457	\$ 21,393,215,066
Total Assessed Valuation	\$ 27,655,081,235	\$ 28,728,753,805	\$ 30,736,914,671	\$ 33,357,785,339
Total Exemption Valuation	\$ 11,436,974,701	\$ 11,510,363,670	\$ 11,674,070,606	\$ 11,964,570,273
Exemption % of Total Taxable Value	70.44%	66.81%	61.20%	55.93%
Exemption % of Total Assessed Value	41.36%	40.07%	37.98%	35.87%

Budget & Financial Policies

Financial Policy Ethics

Resolution Number 2025-11 Effective for the FY26 Budget 10-01-2025

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 Officers 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

History:

Resolution 2023-08, Dated 02/28/2023.

Resolution 2024-15, Dated 03/12/2024.

Resolution 2025-11, Dated 04/01/2025.

Financial Policy Budget Management

Resolution Number 2025-

Effective for the FY25 and FY26 Budget 08/14/2025

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 Statute 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 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 in accordance with Florida Statute Chapter 129.01(2)(c).
- 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 taxes 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 will be split 60% to the General Fund and 40% to the MSBU-Fire Fund.

Communications Service Tax will be split 40% to the General Fund, 40% to the MSBU-Fire Fund, and 20% to the Gas Tax Operational 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 plan for transferring the expenditure to a recurring revenue source, upon depletion of the one-time revenue, will be identified by OMB and presented to the BOCC as a part of the decision .
- 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 presentation to, and 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 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, changes in population, and economic efficiency will be considered in preparing cost of service delivery.
- E.** Vehicle, computer, and equipment replacements will be reviewed and presented as part of the annual budget process. Departments, in conjunction with the Fleet division, are responsible for identifying necessary replacements and including these requests in their budget submissions. Approvals for replacements will be subject to budget availability and prioritized based on operational needs, lifecycle assessments, and cost-effectiveness. Funding for approved replacements will be allocated within each department's budget to ensure proper financial planning and accountability.
- F.** Vehicle/Fleet Replacement surplus sale proceeds, insurance claims, and investment income will be maintained within the applicable Fund to help offset future vehicle and equipment costs.
- G.** 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.

- H.** 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.
 - 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 - This fund, established by ordinance, 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 - This fund, established by ordinance, 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.
- E.** A Municipal Services Benefit Unit (MSBU) for Storm Water Management Services - This fund, established by ordinance, 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.

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.
- 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 (Florida Statute 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 (Also Known As “AKA” “categories”; personal 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.
- 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.
- II. Budget adjustments as defined by the Uniform Chart of Accounts (Also Known As Uniform Accounting System Manual for Florida Local Governments), up to and including \$250,000 can be approved by the County Manager. Budget adjustments over \$250,000 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. Florida Statute 129.06 (2) 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, as follows:
 - (a) Appropriations for expenditures within any fund may be decreased or increased by motion recorded in the minutes if the total appropriations of the fund does not change. The board of county commissioners may establish procedures by which the designated budget officer may authorize budget amendments if the total appropriations of the fund does not change.
 - (b) Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose, but expenditures may not be charged directly to the reserve for contingencies.
 - (c) The reserve for future construction and improvements may be appropriated by resolution of the board for the purposes for which the reserve was made.
 - (d) A receipt of a nature from a source not anticipated in the budget and received for a particular purpose, including but not limited to grants, donations, gifts, or reimbursement for damages, may, by resolution of the board spread on its minutes, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided for in the budget. Such receipts and appropriations must be added to the budget of the proper fund. The resolution may amend the budget to transfer

revenue between funds to properly account for unanticipated revenue.

(e) Increased receipts for enterprise or proprietary funds received for a particular purpose may, by resolution of the board spread on its minutes, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided for in the budget. The resolution may amend the budget to transfer revenue between funds to properly account for increased receipts.

- IV. Appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment no later than the deadline set by OMB.
- 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 through a budget amendment process to prevent spending of resources not available (Florida Statute 129.06(2)(f)).
- VI. Amendments not specifically authorized in Florida Statute Chapter 129.06(2) (a-e) require the amendment to 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 (Florida Statute 129.06(2)(f)) and Florida Statute 50.0311.
- VII. Pursuant to Florida Statute 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. Adopted Budget - 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.
- 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 (17%) of the appropriations.

B. Fund balance may be used for the following purposes when appropriate and approved through a budget amendment:

- 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 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.

- 7. Funding for rate stabilization.Budgeted Reserve for Contingency**
- A.** Reserve for contingency requests in the General Fund, MSTU Law Enforcement and MSBU Fire Funds, and Stormwater Fund 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 Stormwater 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)(d) for each operating fund.
- 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 (Florida Statute 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 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 180 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 department's budget at the end of the fiscal year, may be returned to the Health Insurance Fund, as determined by the Finance Director
 - 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.
- H.** An Internal Process for Budget Adjustments and Amendments will be developed as an Administrative procedure by the Office of Management and Budget and approved by the County Manager.

ADMINISTRATION

This policy is for use in guiding financial decisions of the County, and can be interpreted by the County Manager or County Manager Designee related to budget amendments and adjustments. It is administered in conjunction with the County's other fiscal policies and may be amended or revised from time to time as determined by the County Board.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS

History:

Resolution 20-07 Dated 10/01/2020
Resolution 23-08 Dated 02/28/2023
Resolution 24-15 Dated 03/12/2024
Resolution 2025-11, Dated 04/01/2025
Resolution 2025- , Dated 08/14/2025

Financial Policy Capital Budget & Financial Plan

Resolution Number 2025-XX Effective for the FY25 and FY26 Budget 10-01-2025

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 the priority, scheduling, and financing of major capital projects to

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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.
6. If improvements extend the useful life of the asset the improvement shall be considered and evaluated to determine inclusion.

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 with 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

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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 Budget and Financial Plan 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 Capital Budget and Financial Plan.

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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 designed 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.

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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 County Manager Designee 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.

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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 and Financial Plan 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 Florida Statute 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 Services and Community Development, Budget Manager from OMB, Fiscal Manager, Facilities Management Director, 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

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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 of 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.

Step #5: Updates

The Office of Management and Budget will report an updated summary to the Board on a quarterly basis.

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

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budget, and the formulation of the annual capital budget:

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.

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 as identified by staff.

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.

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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 as identified below:

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.

Capital Project Adjustments and Board Reporting

Adjustments to capital projects will be managed through a structured internal procedure, with updates provided to the Board on a quarterly basis. This reporting will include progress updates, budget status, and any changes in scope or scheduling. If new capital projects are proposed during the fiscal year, they will be brought to the Board for review and approval prior to implementation to ensure transparency, alignment with strategic priorities, and proper allocation of resources.

Non-Capital Equipment

Chapter 274, Florida State Chapter 274, Florida Statutes and Florida Administrative Code 69I-73, govern processes and procedures required for Fixed Assets and Property Control in Alachua County. In addition, the Board of County Commissioners has delegated to the Clerk of the Circuit Court (Finance & Accounting) "the authority to declare property surplus to the needs of Alachua County and to dispose of this surplus property in the most cost-effective and efficient manner allowed by law" (Resolution 94-34).

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Departmental Responsibilities

Office of Management and Budget will establish procedures and work with department heads to account for all property purchased with their department's funds, and for any property transferred to their department. Department heads are encouraged to assign a property custodian who will be primarily responsible for following all procedures related to the safekeeping and internal control over property assigned to that department including but not limited to conducting the annual inventory, preparing Fixed Asset Location Transfers forms and disposal of surplus.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS

History:

Resolution 20-42 Dated 06/09/2020

Resolution 23-08 Dated 02/28/2023

Resolution 24-15 Dated 03/12/2024

Resolution 25-11 Dated 04/01/2025

Resolution 25- Dated 08/16/2025

Financial Policy Debt Management

Resolution Number 2025- Effective for the FY25 and FY26 Budget 08-14-2025

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 the Board of County Commissioners has been notified.
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 leases or debt 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 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 or County Manager's designee 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.

- 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).
- 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).
- 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.
 - D.** Advance Project Development Authorization - County staff are authorized to identify and utilize available funds to initiate architectural and engineering services, as well as preliminary construction bidding, prior to securing final project financing. This approach allows the County to advance project readiness, refine cost estimates, and address design or permitting issues early in the process. By completing these preliminary steps in advance, the County can reduce delays, improve the accuracy of funding requests, and position projects for timely implementation once financing is secured.
- 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 or County Manager designee.
- 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.
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 \$1,000 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

History:

Resolution 18-26 Dated 05/03/2018

Resolution 23-08 Dated 02/28/2023

Resolution 23-51 Dated 07/11/2023

Resolution 24-15 Dated 03/12/2024

Resolution 25-11 Dated 04/01/2025

Resolution 25- Dated 08/14/2025

Financial Policy Energy Conservation

Resolution Number 2025-11 Effective for the FY26 Budget 10-01-2025

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 consider annually and 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

History:

Resolution 19-37 Dated 10/01/2019

Resolution 23-08 Dated 02/28/2023

Resolution 24-15 Dated 03/12/2024

Resolution 25-11 Dated 04/01/2025

Financial Policy Financial Management

Resolution Number 2025- Effective for the FY25 and FY26 Budget -08-14-2025

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 Policy is 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 pre debt issue expenditures, 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 \$5,000,000 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 \$5,000,000 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 Services, and the County Manager or County Manager's designee, 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.** 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 Florida Statute 365.172. Annual contributions will be made in accordance with Florida Statute. 365.173 which restricts the amount of E-911 carryover revenues.

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 will modify appropriations during the following year to reestablish the minimum amount by the end of the next fiscal year-end. 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, and generally accepted accounting principles as required in Florida Statute 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.
- 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 274 and Florida Administrative Code 69I-73 and has been delegated to the Clerk to determine, 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 the County's Annexation Team with 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 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

History:

Resolution 22-06 Dated 10/01/2019

Resolution 23-08 Dated 02/28/2023

Resolution 24-15 Dated 03/12/2024

Resolution 25-11 Dated 04/01/2025

Resolution 25- Dated 08/14/2025

Financial Policy – Health Insurance Management

Resolution Number 2025-11 Effective for the FY26 Budget 10-01-2025

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 offers "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.

- 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 HRA's for high deductible plans.
- d) Alachua County, Florida - Code of Ordinances Chapter 28 – Self-Insurance Programs Sec. 28.02(b)(2) – includes the administration of a health insurance supplement for employees retiring from Alachua County and participating governmental entities. Effective October 1, 2023, the supplement will match the State of Florida retiree health insurance supplement amount for the years of service with the County. Adjustments made by Florida legislative action that affect the retiree health insurance supplement rate will be incorporated into the County's plan and included in the budget pursuant to their effective date. All participants will follow the County's administrative procedures.

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 180 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.
- e) Funds for construction will be specifically identified within the reserve fund to ensure proper allocation and tracking.

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.
- 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 premium increases.
- 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

History:

Resolution 22-06 Dated 01/25/2022

Resolution 23-08 Dated 02/28/2023

Resolution 23-52 Dated 08/01/2023

Resolution 25-11 Dated 04/01/2025

Financial Policy

Citizen Initiated MSBU Publically Owned Roads

Resolution Number 2025-11 Effective for the FY26 Budget 10-01-2025

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 MSBUs along with the procedures for levying, collecting, adjusting, supporting, and enforcing created MSBUs.

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.

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 benefiting 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.

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.
 - 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) or County Manager designee in the form of a Petition for initial recording and collection of the associated fee. The County Manager or County Manager designee 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 County Manager or County Manager Designee.
 - 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 benefiting 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 voting 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 benefiting 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 benefiting property must respond and of those responses at least 75% must be in support of creating the MSBU.
- 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 benefiting 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 MSBUs 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 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 Florida Statute. 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 Florida Statute. 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 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.
- 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.

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

History:

Resolution 19-37 Dated 10/01/2019.

Resolution 23-08 Dated 02/28/2023.

Resolution 24-15 Dated 03/12/2024.

Resolution 25-11 Dated 04/01/2024.

Financial Policy – Performance Management

Resolution Number 2025-11

Effective for the FY26 Budget 10-01-2025

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 departmental performance to the County’s Mission, Values, Board Level Strategic Guide, and Comprehensive Plan.
2. Set program deliverables and ensure operational priorities match those of the community via the Board’s guidance.
3. Develop meaningful measures, focusing on key performance indicators and outcome measures, to gauge program success and inform future policy and budget decisions.
4. Increase organizational coordination to eliminate waste and duplication.

- 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. Establish and update the following:

- 1)** Mission Statement
- 2)** Vision Statement
- 3)** Executive Summary
- 4)** Current Year Accomplishments/Future Year Priorities
- 5)** Significant Budget Variances (if applicable)
- 6)** Budget Allocation by Board established Focus Area
- 7)** List of Services Provided
- 8)** Description of Services Provided and, as applicable, state the relevant Governing Authority
- 9)** Quarterly Performance Measures

II. 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.
- 3)** Once a measure is established, and annually thereafter, record future projections in the Performance Management 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 and change management strategy, and direction to provide the best results to stakeholders. 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 are accurate and factual.
- 6) Identify and link showcase measures and community indicators to improve transparency.

Budget and Fiscal Services Operational Performance Staff Responsibilities:

1. Provide training and support for development of performance measures and key performance indicators, ensuring their relevance, effectiveness, and alignment with the Board's Strategic Guide.
2. Review all narratives, measures, indicators, and level of service information prior to the submission of the final budget.
3. Review quarterly all performance measures and reported actuals within the Performance Management system to ensure alignment and consistency within the agency.
4. 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

History:

Resolution 21-08 Dated 10/01/2021.

Resolution 23-08 Dated 02/28/2023

Resolution 24-15 Dated 03/12/2024

Resolution 25-11 Dated April 1, 2025

Financial Policy Public Purpose

Resolution Number 2025-11

Effective for the FY26 Budget 10-01-2025

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 or County Manager Designee according to procedures developed by the County Manager.

For any request, the County Manager or County Manager Designee 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

History:

Resolution 19-37 Dated 10/01/2019

Resolution 23-08 Dated 02/28/2023

Resolution 24-15 Dated 03/12/2024

Resolution 25-11 Dated 04/01/2025

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 or receives prior approval from the County Manager or County Manager Designee.

Public outreach engagements are designed to educate and inform the community, ensuring transparency and awareness of County initiatives. These events are not intended to provide meals, and if any food is offered it should be minimal. Beverages should be economical and comply with County policies on procurement and expenditures. i.e. water stations vs. individualized water bottles. Departments should prioritize cost-effective outreach methods that maximize public education while maintaining fiscal responsibility and adherence to County guidelines.

This process does not circumvent established procurement regulations but rather supplements them by providing documentation that justifies the necessity and appropriateness of expenditures. All purchases must still adhere to competitive bidding requirements, contract guidelines, and financial controls set forth by the county. The public purpose form serves as an additional layer of accountability, ensuring transparency and proper use of public funds in alignment with procurement standards.

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.

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 or County Manager Designee 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.
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, water, and food items such as pastries, fruit, chips, cookies, and cake.

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.

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 or Assistant 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, per County Manager approved procedures and upon final signatures will be re-routed back to OMB, fiscal services, and the department.

FY26 Adopted Budget Index

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Fee Schedules

**Alachua County
FY25/26 Schedule of Fees
and Charges for Services**



Prepared by: Office of Management and Budget

Countywide Services

Proprietary Fee:

- Proprietary fees are based on market value.

Collection Fee:

- This is a supplemental fee assessed to accounts placed with a collection agency.
- The fee is the amount charged by the collection agency. It will be recorded with the individual department's efforts.

Conduit Debt

- Conduit Debt Review Fee – The review fee is five (5) basis points on the total paramount of the bond(s).
 - The minimum fee is \$10,000 and the maximum fee is \$25,000.
- Bank Eligible Obligation Issuance Fee – At the beginning of each calendar year, the County's Finance Officer or designee shall calculate, based on then-current market rates and assuming a \$10 million issue of bonds maturing in 10 years. The fee is based on:
 - The difference between interest rates on bank eligible obligations and non-bank eligible obligations of the County (the "differential"), **AND**
 - The net present value (NPV) amount determined by applying said differential over a 10-year amortization period. The Bank Eligible Obligation Issuance Fee is equal to the NPV differential calculated above.

The manager, or designee, may set any combination of fees and charges for goods and services not specified in this fee resolution

Document/Copying Fees:

Activities	Fees
• Documents copied by private vendor	Sold at per copy cost for printing
• Staff Zoning Reports	\$1.00/report
• Documents Copied onto Media (i.e., CDs or DVDs)	Cost of media (+) hourly rate on employee copying files * time required
• Gray Scale Copies:	
○ Single Sided	\$0.15/page single sided
○ Double Sided	\$0.20/page double sided
• Color Prints/Copies:	
○ Tabloid Size	\$0.60/side
○ Legal Size	\$0.40/side
○ Letter Size	\$0.30/side
• Plots:	
○ Plots with queries	\$35.00/hour
○ Plots not requiring queries	\$25.00/plot
• Wide Format Copies:	
○ 24x36 inches	\$1.00
○ 30x42 inches	\$1.50
○ >30x42 inches	\$1.50 + \$0.10/linear ft
• Certified Copies:	
○ Preparation of a certified copy of any public record	Additional \$1.00/copy

Note: If the total amount for copies is less than \$1.00, there will be no charge.

Activities	Fees
• Special Service Charges as authorized by section 119.07(1)(b), Florida Statutes, when the nature or volume of public records requested to be inspected, examined, or copied requires extensive use of information technology resources or extensive clerical or supervisory assistance by County personnel, including the requirement to safeguard records during their inspection	Hourly rate of employee(s) providing service
• Extensive means that the request will take more than 30 minutes to locate the records, review for confidential information and copy, or to observe the inspection of records to safeguard them from loss or destruction	
• Copying blueprints	Actual cost

Dishonored Checks:

- For checks dishonored by the bank, there will be a bank fee (Bank Fee Schedule) and a service charge in accordance with the amounts allowed under Florida Statutes at the time the check is dishonored. Chapter 68.065 (Actions to Collect Worthless Checks), Chapter 125.0105 (Service Fee for Dishonored Checks), Chapter 832.07 (Prima Facie Evidence of Intent) and Chapter 832.08 (State Attorney Bad Check Diversion Program) all pertain to fees on dishonored checks. The amounts as of July 1, 2013 are:
 - \$25.00 if the face value of the check does not exceed \$50.00,
 - \$30.00 if the face value exceeds \$50.00 but does not exceed \$300.00,
 - \$40.00 if the face value exceeds \$300.00,
 - or up to 5% of the face amount of the check, whichever is greater.

Hourly Rate:

Hourly Rate fees will be based upon the hourly rate of pay and benefits of each employee performing the work multiplied by the number of hours worked.

County Manager's Office

Rental Rates:

Activities	Fees
• Grace Knight Conference Room: Monday-Friday, 8:30AM-5:00PM	
○ Hourly Rental Rate (2 hours minimum)	\$12.00/hour
• Jack Durrance Commission Chambers: Monday-Friday, 8:30AM-5:00PM	
○ Hourly Rental Rate (2 hours minimum)	\$27.50/hour
• Josiah T. Walls Conference Room:	
○ Hourly Rental Rate (2 hours minimum)	\$69.50/hour
• Josiah T. Walls Building Parking Lot	
○ Hourly Rental Rate (2 hours minimum)	\$100.00/hour

To reserve a space with the County Manager's Office, please call (352) 374-5204 or stop by 12 SE 1st Street, 2nd Floor, Gainesville anytime Monday – Friday from 8:30 AM – 5:00 PM

Artist Conference is Sponsored

Agriculture & Equestrian Center

Alachua County Agricultural & Equestrian Center Facilities Rental:

*A day is 6 AM to Midnight unless otherwise indicated

Facilities Rental	Fees
(1) Amenities: Trash Receptacles, Bathrooms, Bathroom Serviced, Trash Removal, all restroom inventory	
<ul style="list-style-type: none"> Basic Amenities 	\$30.00/day
<ul style="list-style-type: none"> 1,500+ Attendees over the course of the event Dumpster (1,500+ attendees predicted over the course of the event) 	\$75.00/day Market price plus 10%
(2) Covered Arena for Equestrian Events: includes lights, PA systems, office, use of arena as of 12 noon the day before show, footing prep, and 2 drags/show day	\$425.00/weekday \$625.00/weekend day
(3) Covered Arenda Clinic	\$400.00/day
(4) Covered Arena for Non-Equestrian Events: Concerts, Festivals, political events (spectators, etc.)	\$1,600.00/day
(5) Large Pole Barn	\$85.00/day
(6) Outside grounds (requires lease of Covered Arena): includes all fields, warm-up ring, outdoor ring, and shed rows of the barns (excluding the stalls)	\$375.00/day
(7) Grass Arena	\$125.00/day
(8) Outdoor Complex: Includes PA system, use of uncovered arena as of 12 noon the day before show, footing prep, and 2 drags/show day	\$200.00/day With covered arena \$350.00/day Without covered arena
(9) Outside grounds for festivals	\$400.00/day
(10) Custom Ring Preparation: Arena prep beyond standard footing preparation (i.e., stock panels, extra sand, etc.)	Fee is based upon equipment needed and labor hours
(11) Great Outdoor Ring	\$225.00/day
(12) Extra Drags: Provided by facility equipment and staff	\$30.00/extra drag
(13) Dressage Set Up: Standard 20m x 60m with letters, markers, and judges box setup and use	\$100.00/ring per event
(14) Jump Course and Trail Course: Does not include decoration	Set-Up Fee: \$150.00 Rental Fee: \$150.00
(15) Stall Rental	\$45.00/stall/per 2 days Each day over 2 days is an additional \$12.00
(16) Ship in Fee: For horses not using a stall	\$15.00/horse/day

Facilities Rental	Fees
(17) Shavings: 2 bags minimum per stall per event and must be purchased from the facility. Competitors may bring their own additional bedding	\$7.00/bag
(18) Camper Hookups: hook-up includes water and electric	\$40.00/day plus tax
(19) Retail/Display Vendor	
• Without Electrical Hook Up (up to 20' x 20')	No Charge
(20) Clubhouse Rental: Includes kitchen area and bathrooms (8 AM to Midnight)	\$150.00/day Mon-Fri \$275.00/Saturday \$250.00/Sunday
(21) Food Vendors: Vendors must comply with FL Fire and Health Regulations	\$35.00/day/vendor (regardless of power hook up)
(22) Non-Refundable Reservation Deposit and Creditable Damage/Cleaning/Security Deposit: per contract with a maximum of \$1,000.00 per year for producers with multiple events	25% of items 2,3,4,5,7 and 8
(20) Incentive/Appreciation Discount. All new show organizers/producers will receive a one-time appreciation discount (not per event, but once only). Does not apply to clubhouse rentals	10% discount on total bill before tax and only applies to new contracts
(23) Clinic Covered Arena Includes PA system, footing prep and 2 drags per day	\$400.00/day
(24) Electrical Hook-Up Fees	
• 30/50-amp hookup	\$40.00/day plus tax
(25) Area Banner Advertisement - Annual	
• 4' x 6'	\$400.00/banner
• 4' x 12'	\$700.00/banner
• 4' x 18'	\$1,200.00/banner

NOTE: Fees for Alachua County Youth Fair and Livestock Show, Inc. shall be waived. All rentals are subject to appropriate sales tax. Between the dates of January 1 and June 30, the minimum weekend covered arena rental shall be two (2) days (Saturday and Sunday) with a \$0 charge move in day of Friday.

Animal Resources

Adoption Fees:

Activities	Fees
• Bird (large – Cockatoo, Parrot, etc.)	\$50.00
• Bird (small – Parakeet, Finch, etc.)	\$20.00
• Cat (includes intake vaccinations, parasite treatment, veterinary exam, sterilization, rabies vaccinations (>4 mos.), microchip, and County license/tag)	\$30.00
• Dog (includes intake vaccinations, parasite treatment, heartworm testing, veterinary exam, sterilization, rabies vaccination (>4 mos.), microchip, and County license/tag)	\$50.00
• Ferret (includes parasite treatment, veterinary exam, sterilization, rabies, vaccination (>4 mos.), microchip, and County license/tag)	\$30.00
• Livestock (small – Goat, Pig, etc.)	\$10.00
• Reptiles (snake, iguana, etc.)	\$10.00
• Pocket Pets (Rabbit, Guinea Pig, Hamster, etc.)	\$10.00

NOTE: Adoption fees may be increased, decreased, or waived by the Animal Resources Director during special promotions to promote efficient shelter operations, and/or to optimize animal life-saving.

Reclaim Fees: (Total of all applicable fees listed below)

Activities	Fees
• Intake vaccinations (mandatory)	\$10.00
• Parasite Treatment (mandatory)	\$10.00
• Microchip (mandatory if deficient)	\$20.00
• Rabies vaccination (License is good for one year and includes the tag)	\$10.00
• Boarding (mandatory for each day after the initial day of impoundment)	\$15.00/day
• Bite Quarantine (mandatory for each day of impoundment starting on the first day of impoundment regardless of time)	\$20.00/day
• Emergency medical/veterinary expenses	Costs incurred

Licensing/Registration Fees:

Activities	Fees
• Cat Dog or Ferret	\$25.00/year
• Microchip	\$20.00
• Rabies Vaccination (Tuesday – Friday, 10:30 AM– 2:30 PM, License is good for one year and includes a tag)	\$10.00
• Replacement Tag	\$5.00

Permit/Euthanasia Fees:

Activities	Fees
• Disposal	\$10.00
• Euthanasia (owner requested)	\$100.00
• Aggressive Dog	
○ Initial Registration	\$400.00
○ Annual Registration	\$50.00
○ Late on renewal of registration	\$150.00
• Dangerous Dog	
○ Initial Registration	\$400.00
○ Annual Registration	\$50.00
○ Late on renewal of registration	\$150.00
• Irresponsible Pet Owner	
○ Initial Registration	\$400.00
○ Annual Registration	\$50.00
○ Late on renewal of registration	\$150.00
• Breeder Permit	
○ Hobby Breeder (2 Litters or less per year)	\$200.00/year
○ Commercial Breeder (3 or more Litters per year)	\$400.00/year

NOTE: The year is January 1st to December 31st. Permits and Registration expire on December 31st. \$150.00 fee for non-compliance on dangerous/aggressive dogs.

Owner Surrender Fees:

Activities	Fees
• Alachua County Resident (or animal found in Alachua County)	\$100.00
• Out of County Resident – Stray	Not Accepted
• Out of County Resident – Owned Cat or Dog	Not Accepted

Transfer Fees:

Activities	Fees
• Sterilized (includes intake vaccinations, parasite treatment, testing, veterinary exam, sterilization, rabies vaccination (> 4 months), and microchip)	No Charge

Diagnostic Test and/or Procedures:

Activities	Fees
• Physical Exam (veterinary)	\$20.00
• Heartworm testing	\$10.00
• Canine Parvovirus Testing	\$10.00
• Fecal Flotation	\$10.00
• FeLV/FIV testing	\$10.00
• Sutures	\$10.00
• Cat Sterilization	\$75.00
• Dog Sterilization	\$95.00
• Antibiotic and/or medications	\$10.00/each
• Emergency medical/veterinary expenses	Cost Incurred
• Necropsy (forensic)	Cost Incurred
• Diagnostic Imaging	Cost Incurred
• CBC Blood Work	\$113.00
• Chemistry Blood Work	\$113.00

Codes Administration

Excavation and Landfill Annual Inspection:

Permit	Fees
<ul style="list-style-type: none">Active Excavation and Landfill Special Use Permit for Construction and Demolition Debris or Excavation	\$1,626.00

Inspection and Certification Fees:

Inspection or Certification	Fees
<ul style="list-style-type: none">Request for information on open and/or expired permits in written format	\$60.00
<ul style="list-style-type: none">Request for information on code violations and liens in written format	\$60.00

Court Services

Community Services:

Activities	Fees
<ul style="list-style-type: none"> Cost of Supervision – Level 1 (one-time fee) 	\$40.00

Metamorphosis:

Activities	Fees
<ul style="list-style-type: none"> Upon entering the working phase of the program 	30% of their net income

Probation:

Activities	Fees
<ul style="list-style-type: none"> Cost of Supervision – Level II <ul style="list-style-type: none"> This fee is not automatically assessed and is ordered by sentencing Judge as a condition of probation and actual fee assessed may vary. Indigent probationers may perform community service in lieu of cash payments, at an equivalent rate of \$12.00 for 1 hour of community services (State Minimum Wage) 	\$50.00/month
<ul style="list-style-type: none"> Electric Monitoring (EM)/Global Positioning System 	\$5.00/day
<ul style="list-style-type: none"> Transdermal Alcohol Device (TAD) 	\$5.00/day

Environmental Protection

Hazardous Materials and Water Quality Programs

Investigation, Cleanup, and Discharge Response Fees:

NOTE: Reimbursable costs incurred by Alachua County associated with the response and/or cleanup of hazardous material discharge or investigation of a Water Quality Code (Alachua County Land Development Code, Chapter 77) violation shall be charged and billed to the responsible party (or their insurance carrier) and shall include, but not limited to: cost of cleanup oversight and site rehabilitation report review; cost of equipment operation and maintenance; personnel cost of contracted services; waste transportation and disposal costs; cost of materials; laboratory costs; and County's labor costs. County labor costs associated with a non-transportation oriented hazardous materials discharge will not be charged to the parties who have paid and are not delinquent in paying registration fees associated with the Hazardous Materials Management Code (Alachua County Land Development Code, Chapter 353).

Activities	Fees
<ul style="list-style-type: none"> County Labor Cost 	\$65.00/hour/person for staff time
<ul style="list-style-type: none"> Other Reimbursable Costs 	To be billed at cost
<ul style="list-style-type: none"> Hazmat Review 	\$100.00

Hazardous Materials:

Facility Class	Fees
○ AA	\$70.00
○ A	\$140.00
○ B	\$275.00
○ C	\$750.00
○ D	\$875.00
○ Tanks	\$105.00/tank

NOTE: Facility Class Fee is an annual fee.

NOTE: The Facility Classes are established by criteria in Alachua County Land Development Code, Chapter 353 as follows: type of use, anticipated volumes of hazardous materials to be stored, the complexity of hazardous materials storage facilities, and the potential for discharge. Fees include the cost of applicable Hazardous Materials Storage License.

Activities	Fees
<ul style="list-style-type: none"> Late Fee 	1.5% per month on unpaid balance

Plan Review Fees:

Plans	Fees
• Installation & Secondary Containment Plans	\$75.00
• Closure Plans	\$150.00
• Pollution Prevention Plans	\$150.00
• Alternate Procedures Plans	\$75.00

Water Quality

Activities	Fees
• Wastewater Treatment Plant Inspection – Field Services	\$1,325.00 annually/plant
• Late Fees	1.5% per month on the balance

Special Sales:

Items that promote water conservation such as rain barrels and other waste saving devices are sold at cost plus sales tax.

Chapter 77, Article VI-Landscape Irrigation Design and Maintenance Code Fees

Code	Fee
• Temporary Irrigation Approval Fee ○ Residential and Non-residential still must apply for approval	\$0.00
• Residential Approval Fee	\$100.00
• Residential County Inspection Fee (required when contractor is not certified for self-inspection)	\$150.00
• Residential County Re-Inspection Fee (required if fail county random or required inspection)	\$150.00
• Non-residential Approval Fee (applicable to common areas in subdivisions/residential developments)	\$150.00
• Non-residential County Inspection Fee (required when contractor is not certified for self-inspection)	\$200.00
• Non-residential County Re-inspection Fee (required if fail county random or required inspection)	\$200.00
• After the Fact Fee (additional fee for installing system prior to receiving county approval)	\$200.00

Timber Sales

- Sale(s) of Timber is based on the Market Price as determined by competitive bid.

Fire: Plan Review and Inspections

Fire Prevention Plan Review and Inspections:

Periodic Fire & Life Safety Inspections per:

F.S. 663.025(2), 663.081(1) and F.A.C. 69A-60.007(1)

Inspections	Fees
<ul style="list-style-type: none"> • Fire Inspection <ul style="list-style-type: none"> ○ Initial inspection fee will be charged the standard fee based on the fee schedule for the size of the building as set forth below 	
<ul style="list-style-type: none"> • Re-Inspection <ul style="list-style-type: none"> ○ 1st Re-Inspection ○ Additional Re-Inspections will be charged an inspection fee equal to twice the standard fee for the size of the building, as set forth below 	\$0.00
<ul style="list-style-type: none"> • Square footage of inspected structure <ul style="list-style-type: none"> ○ 0-3,000 	\$76.75
○ Over 3,000 - 5,000	\$88.75
○ Over 5,000 – 10,000	\$100.75
○ Over 10,000 – 25,000	\$113.75
○ Over 25,000 – 50,000	\$125.25
○ Over 50,000 - 75,000	\$137.25
○ Over 75,000 – 100,000	\$149.25
○ Over 100,000 – 125,000	\$161.50
○ Over 125,000 – 150,000	\$173.75
○ Over 150,000 – 175,000	\$185.75
○ Over 175,000 – 200,000	\$198.00
○ Over 200,000	\$198.00 Plus \$12.00 for each incremental addition of 25,000 square feet
<ul style="list-style-type: none"> • Special Request for Inspections after hours, weekend, or holidays 	\$100.00/hour
<ul style="list-style-type: none"> • Tents and Membrane Structures 	\$70.00/first tent or membrane structure; \$5.00 each additional structure
<ul style="list-style-type: none"> • Fireworks – Sales or Storage <ul style="list-style-type: none"> ○ (Permanent Retail or Wholesale Facility) 	\$70.00 per inspection
<ul style="list-style-type: none"> • Fireworks Display 	
○ Site plan review	\$50.00
○ Inspection	\$70.00/hour
○ Standby – minimum 2-hour charge	\$105.00/hour
<ul style="list-style-type: none"> • Special Events/Fire Works Sales – includes site plan review and inspection 	\$105.00

Inspections	Fees
<ul style="list-style-type: none"> Fire Inspection(s) Generated from Complaint (Fee will apply only if the complaint is valid) 	\$70.00 per inspection

New Construction Fees:	Plan Review Fee	Inspection Fee
<ul style="list-style-type: none"> Fire Marshal Release – minimum fee permit unless otherwise stated 	\$50.00 per permit	\$70.00 per inspection
<ul style="list-style-type: none"> After the fact permits billed at double the calculated rate 		
<ul style="list-style-type: none"> New Buildings and Building Alterations 	\$25.00/story + \$0.03/sq. ft.	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Pre-compliance (concealments, etc.) 		\$25.00/story + \$0.05/sq. ft.
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Fire Marshal Release 		\$20.00/story + \$0.04/sq. ft.
<ul style="list-style-type: none"> Fire Sprinkler and Standpipe (new) 	\$75.00/riser + \$30.00/additional story + \$0.50/head	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Hydro and Rough Pipe 		\$100.00/riser + \$30.00/additional story + \$0.75/head
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Final 		\$75.00/riser + \$30.00/additional story + \$0.75/head
<ul style="list-style-type: none"> Fire Sprinkler Alteration: <ul style="list-style-type: none"> Up to and including 49 heads; alterations effecting more than 49 heads are treated as new installations; charges are based on riser and number of modified heads only. 	\$75.00/riser + \$0.50/head	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Hydro and Rough Pipe 		\$100.00/riser + \$30.00/additional story + \$0.75/head
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Final 		\$75.00/riser + \$35.00/additional story + \$0.50/head
<ul style="list-style-type: none"> Underground Fire Main <ul style="list-style-type: none"> Add fee to fire sprinkler if fire sprinkler/standpipe permit includes underground fire main 	\$50.00	

New Construction Fees:	Plan Review Fee	Inspection Fee
○ Burial Depth, Joints, and Flush		\$50.00 + \$0.50/linear foot
○ Hydro and Final		\$75.00
• Fire Alarm	\$50.00/panel + \$0.50/additional device	
○ New Including monitoring only systems		
○ Rough Wire		\$50.00/panel + \$20.00/additional story + \$0.50/additional device
○ Final		\$50.00/panel + \$0.50/additional device
• Fire Alarm Alterations	\$50.00/panel + \$0.50/additional device	
○ Value up to \$5,000.00; system alterations exceeding this amount are treated as new install; Fire Alarm Alteration charges based on Pane + number of modified devices only		
○ Rough Wire		\$50.00/panel + \$0.50/additional device
○ Final		\$50.00/panel + \$0.50/additional device
• Exhausted Hood (each)	\$50.00/hood	\$70.00/system
• Pre-engineered Suppression System (each)	\$30.00 + \$3.00/gallon of agent	\$70.00/system
• Pre-Engineered System Alteration	\$30.00 + \$3.00/gallon of agent	\$70.00/system
• Fire (each)	\$75.00/pump	\$180.00/pump
• Spray Booth	\$30.00 + \$0.50/sq. ft.	\$45.00 + \$0.50/sq. ft.
• Fuel Tanks (above ground and underground)	\$45.00 + \$15.00/additional tank	
○ Hydro and Suds Test		\$45.00 + \$15.00/additional tank

New Construction Fees:	Plan Review Fee	Inspection Fee
○ Burial Depth and Tie Down		\$45.00 + \$15.00/additional tank
○ Final		\$45.00
● LP Gas	\$45.00/tank	\$45.00/tank
● Gate		\$70.00
● Alternative Water Supply	\$60.00	\$140.00
● Re-Review Fees – 3 rd Review and Each Subsequent Review	1.5 * Original Review Fee	
○ 2 nd Failed Inspection of Same Inspection Type		Original Inspection Rate
○ 3 rd Failed Inspection		1.5 * Original Inspection Rate
● Overtime – 2 hours minimum	\$90.00/hour	\$90.00/hour
● Permits Charged by the Hour (Regular Time)	\$60.00/hour (one hour minimum)	\$60.00/hour (one hour minimum)
● Radio Enhancement System Review	\$50.00/panel + \$50.00/additional device	\$50.00/panel + \$20.00/additional story + \$0.50/additional device

Fire: Emergency Medical Services

Emergency Medical Services:

See Emergency Medical Services Fee Details; Pages 24-25

Medical Services	Fees
• Advanced Life Support (ALS) Transport Fee I	\$1,036.00
• Advanced Life Support (ALS) Transport Fee II	\$1,500.00
• Specialty Care Transport (SCT)	\$1,772.00
• Basic Life Support Transport Fee	\$873.00
• Transport Mileage (total)	\$18.30/mile
• Team/Equipment/Transport Fee	
○ Non-Emergency Response	\$250.00
○ Emergency Response	\$660.00
• ALS Treatment Fee/Non-transport	\$275.00
• BLS Treatment Fee/Non-transport	\$200.00
• Special Event and Standby	
○ ALS (includes 2 personnel)	\$230.00/hour
○ Additional Staffing (Events Requiring Additional Personnel)	\$70.00/hour/person

Supplemental Charges:

See Supplemental Charge Fee Details; Page 26

Supplemental Charge	Fees
• Special Handling	\$95.00/hour/crew member
• Waiting Time with Patient	\$180.00 for 1 st ¼ hour; \$70.00 per ¼ hour thereafter; additional base rate of \$180.00 will be charged for each hour thereafter
• Collection Fee	Amount charged by collection agency
• Late fee for guaranteed transfer (acknowledgement of liability or signed agreement for payment) not paid within 30 days from transmission of invoice	1.5% per month on unpaid balance

Supplemental Charge: Certifications

Note: These are the fees and charges that will be charged to each participant in the following classes. ACFR, GFR, Fire Service Network participants, and members of ACFR's Reserve Program are exempt from class fees but will be charged for the cost of the cards if there is a fee.

Certification	Fees
• Basic Life Support	\$50.00/person
• Basic Life Support Review	\$50.00/person
• Basic Life Support - Instructor	\$50.00/person
• Basic Life Support and First Aid	
○ AEO and BBP	\$50.00/person
○ AEO and BBP review	\$50.00/person
• CPR/AED for Professional Rescuers	
○ Instructors	\$50.00/person
○ First Aid, BBP and AEO	\$50.00/person
○ Responding to Emergencies Bundle	\$50.00/person
○ Rescuer	\$50.00/person
○ Rescuers Instructor Crossover/Re-entry BL	\$50.00/person
○ Rescuers and Responding to Emergencies Bundle Review	\$50.00/person
• Advanced Life Support	\$75.00/person
• Advanced Life Support Review	\$75.00/person
• Advanced Life Support Instructor-BL	\$75.00/person
• Adult and Pediatric First Aid/CPR/AED and Bloodborne Pathogens	\$50.00/person
• Adult, Child and Baby First Aid/CPR/AED Online	\$50.00/person
• Adult, Pediatric First Aid/CPR/AED with BBP, Asthma, Epi and AEO	\$50.00/person
• Pediatric Life Support	\$75.00/person
• Pediatric Advanced Life Support Instructor-BL	\$75.00/person
• Pediatric Advanced Life Support Review	\$75.00/person
• Babysitter's Training Instructor	\$75.00/person
• Babysitter's Training and Pediatric First Aid/CPR	\$75.00/person
• Bloodborne Pathogens Training Online	\$50.00/person
• Cat and Dog First Aid Online	\$25.00/person
• Basic Water Rescue	\$25.00/person
• Basic Water Rescue Instructor	\$50.00/person
• Basic Swim Instructor	\$50.00/person
• Water Safety Instructor	\$50.00/person
• Pump Operations	
○ Apparatus Operations	\$100.00/person
○ Fire Service Hydraulics	\$100.00/person
○ Ariel Operations	\$100.00/person

Certification	Fees
• Fire Officer 1	
○ Building Construction for the Fire Service	\$100.00/person
○ Company Officer	\$100.00/person
○ Firefighting Tactics and Strategies 1	\$100.00/person
○ Fire Service Course Delivery	\$100.00/person
• Fire Officer 2	
○ Fire Prevention Practices	\$100.00/person
○ Fire Service Course Design	\$100.00/person
○ Tactics and Strategies 2	\$100.00/person
○ Private Fire Protection Systems 1	\$100.00/person
○ SERP	\$100.00/person
• Fire Officer 3	
○ Analytical Approaches to Public Fire Protection	\$100.00/person
○ Chief Officer	\$100.00/person
○ Ethical and Legal Issues for the Fire Service	\$100.00/person
• Driver	
○ Emergency Vehicle Operations Course (EVOC)	\$100.00/person
○ Emergency Vehicle Operations Course (EVOC) Refresher/Re-Cert	\$75.00/person
○ Emergency Vehicle Operations Course (EVOC) Instructor	\$100.00/person
• Safety Officer	
○ Florida Health and Safety Officer	\$100.00/person
○ Florida Incident Safety Officer	\$100.00/person
○ Legal Issues for the Safety Officer	\$100.00/person
• Instructor	
○ Live Fire Training Instructor	\$100.00/person
• Fire Inspector	
○ Codes and Standards	\$100.00/person
○ Documents and Plans Review	\$100.00/person
• Fire Inspector 2	
○ Fire Chemistry	\$100.00/person
○ Private Fire Protection Systems 2	\$100.00/person
○ Ethical and Legal Issues for the Fire Service	\$100.00/person
• USAR/HAZMAT	
○ Confined Space Rescue Operations	\$350.00/person
○ Confined Space Rescue Technician	\$350.00/person
○ Rope Operations	\$350.00/person
○ Rope Technician	\$350.00/person
○ Structural Collapse Operations	\$350.00/person
○ Structural Collapse Technician	\$350.00/person
○ Trench Rescue Operations	\$350.00/person
○ Trench Rescue Technician	\$350.00/person

Certification	Fees
<ul style="list-style-type: none"> • USAR/HAZMAT 	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Trench Rescue Operations 	\$350.00/person
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Trench Rescue Technician 	\$350.00/person
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Vehicle and Machinery Rescue Operations 	\$350.00/person
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Vehicle and Machinery Rescue Technician 	\$350.00/person
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Hazmat Operations 	\$350.00/person
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Hazmat Technician 	\$350.00/person

E911 Map Printing Fees:

Map Printing	Fees
<ul style="list-style-type: none"> • Wall Map 6' x 6' <ul style="list-style-type: none"> ○ This is the fee that will be charged for the 911 office to create the digital data and place on flash drive. 	\$56.00 (includes 2 staff hours)
<ul style="list-style-type: none"> • This is the rate that will be charged for creating and printing each map. Each fee includes one hour of labor. Additional labor is \$18.00 per hour 	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Up to 11" x 17" 	\$28.00
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Greater than 11" x 17" and not greater than 3'x4' 	\$35.00

Emergency Management Plan Review:

Per Florida Rule 9G-20.003, F.S. 252 and Agency for Health Care Administration (AHCA) Standard 59A-26.023

Plan	Fees
<ul style="list-style-type: none"> • Review of emergency plans for health care, hospital, and/or group home type facilities for: 	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ New Plan Review < 16 beds 	\$25.00/hour + Administrative Fee of 25%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ New Plan Review > 16 beds 	\$500.00
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Existing Plan Review 	\$25.00/hour + Administrative Fee of 25% (maximum fee \$250.00)

Sharps Disposal Program:

- This program is a community service designed to assist residents with safe and environmentally sound methods to dispose of sharps (syringes, needles, and lancets). The fee is \$3.00/box.

Unmanned Aerial Systems:

- Reimbursement rate to be determined based on each request. Service may be exempt from fees if public safety purpose is determined. Average cost is approximately \$125.00/hour; however, it varies depending on equipment use, staff requirements, etc.

Emergency Medical Services Fee Details:

Advanced Life Support (ALS) Transport Fee I:

This is the base ALS transport fee that will be charged to each patient that is transported by any ground or air ambulance and receives any of the listed procedures. This fee is inclusive of, but not limited to, any of the following procedures:

- A. Cardiac Monitor
- B. Vascular Access (including catheters, saline locks, administration sets, blood draws, and all fluids)
- C. Obstetrical Kits
- D. Medications approved by the Department Medical Director and administered to patients including, but not limited to, those medications listed in the Department Medical Care Protocols Medication list.

Advanced Life Support (ALS) Transport Fee II:

This is the base ALS transport fee that will be charged to each patient that is transported by any ground or air ambulance and receives at least three administrations of medication(s) by IV push/bolus or continuous infusion and/or provision of at least one of the following ALS procedures. This fee is inclusive of, but not limited to, any of the following procedures:

- A. Cardio-pulmonary resuscitation
- B. Defibrillation/cardioversion
- C. Endotracheal/Nasotracheal intubation
- D. Central venous line
- E. Cardiac pacing
- F. Chest decompression
- G. Surgical airway
- H. Intraosseous line
- I. Medications approved by the Department Medical Director and administered to patients including, but not limited to, those medications listed in the Department Medical Care Protocols Medication List

Specialty Care Transport (SCT):

This is the base SCT transport fee that will be charged to each critically ill or injured patient that is transported by ground ambulance. Transport will include an inter-facility transfer of a patient with medical conditions beyond the scope of a Florida certified Paramedic and include medically necessary supplies and services. This fee is inclusive of transport provided by a critical care certified paramedic and is inclusive of, but not limited to, any of the following procedures:

- A. Management of a respiratory ventilator
- B. Management of intravenous (IV) pumps
- C. Management of central venous line

Basic Life Support Transport Fee:

This is the base transport fee that will be charged to each patient requiring transport where no ALS procedures are administered.

Team/Equipment/Transport Fee:

This is the base transport fee that will be charged for each transport where a patient is not onboard (i.e., medical team(s) and/or medical equipment only).

ALS Treatment Fee/Non-Transport:

This is the fee that will be charged to each patient what receives any of the following procedures and is not transported via ground or air ambulance:

- A. Vascular access (including catheters, saline locks, administration sets, blood draws, and all fluids)
- B. Obstetrical Kits
- C. Medications (those medications listed in the Department Medical Care Protocols Medication List) *

BLS Treatment Fee/Non-Transport:

This is the fee that will be charged to each patient that receives treatment where no ALS procedures are administered and is not transported via ground or air ambulance:

- A. Sterile bandaging/dressing
- B. Splinting/immobilization
- C. Oxygen Administration
- D. Irrigation with sterile fluid

Note: Time is calculated from the time of arrival or the request time of arrival (whichever is later) through the unit available time as documented by the EMS report. Only time increments greater than 7 minutes will be rounded up to the next quarter hour.

Note: Schedule of fees will be applied to patients receiving any billable EMS services at special events.

Emergency Medical Services:

*****SUPPLEMENTAL CHARGE FEE DETAILS*****

Trauma Fee:

This is a supplemental fee to be charged to each trauma patient that requires ALS I, II, or BLS intervention, full spinal immobilization that includes cervical immobilization device, pediatric immobilization device, collar, backboard, and/or straps.

Alert Fee:

This is a supplemental fee to be charged to each patient that requires transportation to the hospital under an alert issued to the receiving hospital (i.e., trauma, stemi, stroke, infectious disease, etc.)

Transport Mileage: Minimum of one mile charge will begin when transporting patient(s) or specialized teams. Mileage charges will be equally divided between patients when multiple patients are transported from the same incident and in the same unit.

Special Handling:

This is a supplemental fee to be charged for unruly patients that require restraints, or if two Alachua County Fire Rescue units are required for lifting purposes, or if an additional ACFR crew member is required during transport. Only time increments greater than 7 minutes will be rounded up to the next quarter hour.

Waiting Time with Patient:

This is a supplemental fee to be charged when there is a delay in transferring the patient from the care of Alachua County Fire Rescue to the care of the receiving authority. A minimum of fifteen minutes waiting time must accrue before charging for the first ¼ hour period. Thereafter, the quarter hour charge applies for time increments greater than 7 minutes, rounded to the next ¼ hour.

Collection Fee:

This is a supplemental fee assessed to accounts placed with a collection agency. The fee will be the current contracted collection agency percentage fee on the amount collected by the collection agency. The collection fee will be removed if the account is removed from placement with the collection agency.

Growth Management

Development Review Application Fees:

- The County Manager may waive development review application fees and charges to not-for-profit corporations that submit affordable housing projects (See the Alachua County Land Development Code for the definition of affordable housing).

Development Review:	Amount	Resubmit Amount	Fees/AC Over 10*
• Preliminary Plan	\$4,000.00	\$970.00	\$40.00
• Preliminary Plan or Revised Preliminary Plan over Threshold	\$5,100.00	\$740.00	\$22.00
• Preliminary and Final Development Plan (see note 7)	\$3,200.00	\$750.00	\$24.00
• Final Plan	\$5,100.00	\$740.00	\$0.00
• Plat Review	\$1,500.00	\$330.00	\$0.00
• Rural Unpaved Subdivision – Preliminary Plan and Final Plan	\$1,900.00	\$420.00	\$25.00
• Revised Preliminary Plan or Final Plan	\$2,400.00	\$750.00	\$0.00
• Re-Plat	\$600.00	\$0.00	\$0.00
• Minor Development Plan	\$1,600.00	\$0.00	\$0.00
• Administrative Plan Review	\$1,200.00	\$0.00	\$0.00
• Ag Ponds over 200 Cubic Yards	\$1,300.00	\$495.00	\$0.00
• Variance to building set back, building height, or flood hazard protection standards	\$1,300.00	\$0.00	\$0.00
• Hourly Rate	\$65.00	\$0.00	\$0.00
• Tree Removal Permit	\$90.00		
• Tree replacement mitigation (fee in lieu replacement)	\$130.00/inch		

Note: *Area is computed by rounding up to the nearest full acre.

- Fees shall cover expenses of review conducted during the one-year period commencing on the date the fee is paid; if plans are submitted for the same project more than one year from the date, a new fee shall be required.
- A new fee shall be required if a significant change in the scope of the project is made.
- The base fee includes the initial application, one insufficiency report and resubmittal. If any additional insufficiency reports are required, the resubmittal fee shall be collected with the second resubmittal.
- Preliminary plans that are over the threshold are defined in the Unified Land Development Code, Section 402.44
- Fees are allocated to Growth Management, EPD, Public Safety and Public Works.
- After a pre-application review meeting, an application for a combined Preliminary and Final Development Plan must first be authorized by

Growth Management Director or designee.

7. Staff administrative review for submittals such as minor adjustments for the approved plan shall be charged at the hourly rate.
8. Properties located within the Northeastern and Southeastern Urban Cluster as shown on the Alachua County Future Land Use Map shall have application fees for land use, zoning or development review reduced 50 percent.

Planning and Land Use Fees	Amount	Fees/AC Over 10*
• Rezoning To “A” or “C-1” District for a single-family lot	\$2,000.00	\$14.00
• Rezoning, Special Use Permit, or Special Exception	\$5,900.00	\$21.00
• Special Use Permit for Mining or Excavation and Fill	\$8,800.00	****
• Special Use Permit and Preliminary Development Plan Review	\$7,100.00	\$34.00
• Planned Development	\$7,200.00	\$25.00
• Planned Development and Preliminary Development Plan Review	\$7,800.00	\$34.00
• Major Amendment (PD, SUP, or SE)	\$4,800.00	****
• Minor Amendment (PD, SUP, or SE), Scenic Road Variance, or Temporary Use Permit	\$1,900.00	****
• Large Scale Comprehensive Plan Amendment	\$8,500.00	\$30.00
• Small Scale Comprehensive Plan Amendment	\$7,100.00	\$30.00
• Large Scale Comprehensive Plan Amendment & Rezoning	\$9,000.00	\$30.00
• Small Scale Comprehensive Plan Amendment & Rezoning	\$7,600.00	\$30.00
• ULDC Amendment	\$2,000.00 base plus hourly rate	****
• Water Sewer Determination	\$1,200.00	****
• Property Owner Notification (per 50 letters)	\$40.00	****
• Hourly Rate (where applicable)	\$65.00	****
• Proportionate Share Determination	Hourly Rate	****
• Vested Rights Fee	Hourly Rate	****
• Sector Plans	Initial Deposit of \$7,500.00	
• Community Development District (CDD) Annual Budget Review Fee (for CDD established pursuant to Chapter 190, Florida Statutes and associated with a DR)	\$500.00	
• Community Development District Review Fee	\$5,000.00	
• Special Area Study	\$16,000.00	

Note: *Area is computed by rounding up to the nearest full acre.

1. In addition to the staff review fee, Tier II and Tier III applications shall be charged consultant fees to evaluate RF engineering and prepare Visual Impact Stimulations as directed by staff.

2. Comprehensive Plan Amendment: Where an applicant submits a proposal for territory other than under his/her direct control, only that area under his/her direct control shall be included for the purposes of calculating the fee. Small scale amendments are applications which conform to section 163.3187(1)(c), Florida Statutes. No acreage fee shall be assessed for large-scale map amendment applications which request redefinition to the Rural/Agriculture land use classification.
3. Fees are allocated to Growth Management, EPD, Fire, and Public Works.
4. Properties located within Northeastern and Southeastern Urban Cluster as shown on the future Land Use Map shall have application fees for land use, zoning, or development review reduced 50 percent.
5. Request for Preservation Land use or zoning district designations shall be assessed as a fee for advertising only, to be determined at the time of the application submittal.

Planning and Development Fee Policies:

1. No rezoning or plan amendment requests shall be accepted for processing until the required application fee, or reduced fee as established by Fee Policy number five, is paid. An application fee may be refunded only if the application is withdrawn prior to the County incurring direct costs in processing the application (i.e., copying and distributing copies to staff, advertising, postage, printing reports, etc.)
2. In the event that re-advertisement of an application due to any delay or postponement requested by the applicant or necessitated by some act or failure to act on the part of the application, a supplemental fee of \$250.00 plus postage costs per advertisement will be charged for a Zoning Application and a supplemental fee of \$560.00 per advertisement for a Comprehensive Plan Amendment or Zoning Ordinance Amendment Request. This supplemental fee is intended to cover additional costs for re-advertisement. No additional fee shall be charged if the postponement is requested by the County.
3. A separate fee shall be charged for each action requested unless the Director of Growth Management determines that the requested action is related to another requested action by the applicant and that the request will require no additional staff time (see Fee Policy number 5).

4. The Director of Growth Management may reduce a required application fee where they find: (1) that special circumstances, not under the control of the applicant, justify a reduction in the fee; and (2) that the actual direct cost to the County for processing the application will not exceed the actual fee collected. In no case may a reduced fee be less than advertising cost. No request for a reduction in the fee shall be considered unless the request is received within five working days following the date of the application submitted to the Department of Growth Management, Office of Planning and Development.
5. All work performed by Alachua County employees, directly and reasonably attributable to review of and recommendations relating to a Sector Plan, or amendment to a Development Order shall be paid by applicant, Sector Plan application or amendment to a Development Order shall be paid by the applicant. Fees will be based upon the hourly rate of pay and benefits of each employee performing the work multiplied by the number of hours worked, plus 20% indirect cost based on the hourly rate of the employee. Any other additional direct costs incurred by the County in connection with the review and processing of a Sector Plan application, including but not limited to advertising, public notice, duplication of materials, telecommunication, and fees for any outside consultants hired by the County when special expertise beyond County staff is deemed necessary, shall be paid by the applicant.
6. The applicant for Sector Plans will be required to pay an additional deposit, as may be required from time to time, when the review expenses have exhausted 75% of any paid deposit. Whenever an additional deposit of fees is required, such deposit shall be, at a minimum, in the amount of 50% of the initial payment set forth herein. Any auditor fees for the establishment and maintenance of this account shall be charged to the applicant.
7. Upon conclusion of any staff review of any sector plan application and other actions required for presentation to the Board of County Commissioners for final action, all fees calculated by Alachua County to be due shall be paid in full by the applicant prior to submission to the Board of County Commissioners for final Board action. All refunds of excess deposit money, after all charges are paid, shall be refunded after final action by the Board of County Commissioners.
8. Community Development District: The \$5,000 review fee is for the CDDs of less than 1,000 acres. The review fee for CDDs of more than 1,000 acres is set by State Statute. For all CDDs, advertising and the advertising fee is the responsibility of the Petitioner and must be consistent with State Statute requirements.

Building Permitting

Note: All Building Permit Fees are calculated starting with the minimum base permit fee by permit type plus a fee determined by the Dollar Value of Construction as calculated below:

Minimum Base Building Permit Fees:

- Minimum Base Permit Fees for single family, single family attached, and two-family new construction; residential additions and alterations; fire permits (sprinklers, alarms, hoods, suppression systems, tents, etc.); and all other building permits not charged a flat rate fee (i.e., mechanical, electrical, plumbing, aluminum, accessory buildings, etc.) is \$100.00.
- Minimum Base Permit Fee for multi-family, office, commercial, industrial or any construction or alteration also requiring review and/or inspection by the Fire Marshal is \$200.00.

Dollar Value of Construction Fee Calculations:

- The permit fee for all new construction and additions shall be calculated based on the Building Valuation Data (BVD) table published in the ICC Building Safety Journal or the state contract price, whichever is greater. The BVD table is published in February and August each year.
www.iccsafe.org/codes-tech-support/codes/code-development-process/building-valuation-data/
- Based on the resulting building valuation or contract price, the permit fee is as follows:

Dollar Value of Construction from - to:	Variable Fee
○ \$0-\$100,000	\$3.50/thousand dollars
○ \$100,001 - \$1,000,000	\$2.00/thousand dollars
○ \$1,000,001 – and up	\$1.15/thousand dollars

Notes: Any person who commences any work on a building, structure, electrical, gas, mechanical or plumbing system before obtaining the building official's approval or the necessary permits shall be subject to a penalty of 100 percent of the usual fee in addition to the required permit fees (Section 109.4 Florida Building Code – Section 553.73 Florida Statutes). This includes moving on to a mobile home prior to obtaining a permit. All permits must be posted on the job site during all progress of the work.

Properties with a homestead exemption and with a Total Just Value of less than \$50,000 as determined by the Alachua County Property Appraiser within the last year shall have building permit fees reduced by 50 percent.

Building permit applicants electing to use a private provider for building permit plan review shall be charged at 25% of the normal plan review fee. Applicants electing to use a private provider for building inspections shall be charged 25% of the normal building permit fee. Applicants using a private provider for both plan review and inspections are eligible for the 25% reduction on both the plan review fee and the permit fee. Affordable Housing are charged 50% of all permit fees. All permit fees are waived for county applications (Does not include work where the county performs work on the behalf of another entity).

Building Permit Fees shall be submitted at the time of building permit application. No Building Permit Application will be accepted without the required permit fee. All Public, Private, and Governmental Entities shall be required to pay building permit fees.

Refund, Extension, and Expiration Policy:

- Building Permit (Applicant Requested) refunds where the project is not started will be charged a processing fee of \$70.00.
- Extensions of Building Permits approved by the Building Official for permits that have not expired is \$70.00.
- Extension and reissuance of expired permit is \$70.00 (inspection fees not included).

Note: No refunds shall be issued on expired permits.

Plan Review Examination Fees:

Plan Review	Fees
<ul style="list-style-type: none"> • When a plan review is required based on requirements of the Florida Building Code, a plan review fee shall be paid at the time of submitting plans and building permit application. Such plan review fees are in addition to the building permit and Fire Marshal Review Fee. If the building permit application is withdrawn after the plan is reviewed the plan review fee is not refundable. 	20% of Building Permit Fee
<ul style="list-style-type: none"> • Plan Re-stamping or Re-certification Fee 	\$70.00 base plus hourly rate
<ul style="list-style-type: none"> • Hourly 	\$80.00
<ul style="list-style-type: none"> • Revision and correction of plans 	\$40.00 base plus \$20.00 for each 15 min. increment over the initial 15 min.

Note: *Hourly rate calculated by rounding up to the nearest full hour.

Fire Prevention Plan Review and Inspection Fees:

- Refer to the [Fire Prevention Plan Review and Inspections](#) section of the fee schedule.

State of Florida Surcharges:

	Surcharge
<ul style="list-style-type: none"> Florida Building Commission Surcharge – Submitted to the Florida Department of Community Affairs 	1% of all base building permit fees; minimum surcharge collection \$2.00 per Florida Statute 553.721
<ul style="list-style-type: none"> Building Code Administrators and Inspectors Fund Surcharge – Submitted to the Florida Department of Business and Professional Regulation 	1.5% of all base buildings permit fees; minimum surcharge collection \$2.00 per Florida Statute 468

Flat Rate Building Permit Fees:

Building Permit	Fees
<ul style="list-style-type: none"> Manufactured or Mobile Home 	\$347.00
<ul style="list-style-type: none"> Move On Structure 	\$179.00
<ul style="list-style-type: none"> Residential Modular Structure (Per Building Section)³ 	\$252.00
<ul style="list-style-type: none"> Commercial Modular Structure 	\$420.00
<ul style="list-style-type: none"> Residential Swimming Pool (in ground) 	\$305.00
<ul style="list-style-type: none"> Residential Swimming Pool (above ground) 	\$163.00
<ul style="list-style-type: none"> Power for New or Replacement Well 	\$163.00
<ul style="list-style-type: none"> Residential Mechanical Alt/Repair 	\$90.00
<ul style="list-style-type: none"> Roof: New Residential 	\$174.00
<ul style="list-style-type: none"> Roof: Repair Residential 	\$174.00
<ul style="list-style-type: none"> Roof: New Commercial 	\$210.00
<ul style="list-style-type: none"> Roof: Repair Commercial 	\$210.00
<ul style="list-style-type: none"> Any Demolition 	\$163.00
<ul style="list-style-type: none"> Annual Facility Permit (per trade) 	\$500.00

Notes:

1. Permit fees listed above include minimum required inspections. An additional inspection fee may apply.
2. Properties with a homestead exemption and with a Total Just Value of less than \$50,000.00, as determined by the Alachua County Property Appraiser within the last year, shall have building permit fees reduced 50 percent.
3. This applies only to Modular Structures approved by the Florida Department of Economic Opportunity. This permit fee includes base permit fee plus on-site inspections; temporary pole, foundation, plumbing, and final, but does not include Fire Marshal review or inspections.

Inspection and Certification Fees:

Inspection or Certification	Fees
<ul style="list-style-type: none"> • Building Inspections (not included in permit) 	\$70.00
<ul style="list-style-type: none"> • Building Inspection – Overtime Rate for Special Emergency Requests for Inspections after hours, on weekends and holidays (2 hour minimum) 	\$105.00/hour
<ul style="list-style-type: none"> • Re-inspection fee (to be paid prior to requesting next inspection after failed inspections) 	\$70.00
<ul style="list-style-type: none"> • Zoning Certification and Review (including zoning letters, accessory dwelling units, family homestead exceptions, and RV/Tiny Home Zoning Compliance) 	\$75.00
<ul style="list-style-type: none"> • Requested building inspection exceeding the standard number of inspections paid for in the original building permit will be charged an additional inspection fee per inspection 	\$70.00
<ul style="list-style-type: none"> • Request for information on open and/or expired permits in written format 	\$60.00
<ul style="list-style-type: none"> • Request for information on code violations and liens in written format 	\$60.00

Note: The Standard Number of Building Inspections allowed for a building permit can be calculated by taking the Calculated Dollar Value of Construction Fee minus the Minimum Base Permit Fee and dividing by \$70.00 New Single-Family Development will be provided twelve (12) standard inspections as required by the Florida Building Code.

Note: Information request for 5 or more addresses per parcel, each address must pay an additional \$5.00 per address.

Contractor License Fees:

Note: License renewals for registered contractors require bi-annual renewal. The license fee is double if the license is on the involuntary inactive list.

License	Fees
<ul style="list-style-type: none"> • License Renewal for Registered Contractor 	\$50.00
<ul style="list-style-type: none"> • Journeyman Electrician 	\$50.00
<ul style="list-style-type: none"> • Journeyman Plumber 	\$50.00
<ul style="list-style-type: none"> • Inactive License 	\$30.00
<ul style="list-style-type: none"> • Reciprocity Letter 	\$20.00

Scanning Fees:

Scanning Services	Fees
• Base fee per permit for scanning and importing all documents 11 x 17 or smaller	\$16.00
• Additional fee per page for all pages larger than 11 x 17	\$4.00

Administrative Permit Fees:

Permit	Fees
• Administrative Temporary Use Permit for outdoor promotional sales, special event sales and the sale of seasonal or temporary goods and commodities	\$75.00
• Administrative Temporary Use Permit for filming and media production	\$75.00
• Mobile Farmers Market	\$65.00

Information & Telecommunications Services

Long Distance Rates Restricted to Quest: (Rates subject to change)

Long Distance	Fees
<ul style="list-style-type: none">• Current In-State and Out-of-State	\$0.027/minute
<ul style="list-style-type: none">• F.C.C/P.S.C Regulated Charges – Local directory assistance/call plus – long distance directory assistance	F.C.C/P.S.C Approved Rate

Parks & Open Space

Alachua County BoCC departments/offices can use the Poe Springs Lodge, Extension Auditorium, and Cuscowilla Lodge and Cuscowilla Kitchen for County sponsored meetings/events at no charge with the prior approval of the Parks and Open Space Department.

Poe Springs Park:

Open during posted hours

Parking	Fees
<ul style="list-style-type: none"> Entry Fee 	\$6.00 per vehicle \$1.00 per pedestrian/bicyclist

Note: County Manager Designee can waive Poe Springs entrance fees for up to 5 vehicles for educational programs and non-profit organizations.

Free access to Poe Springs October 1st through April 30th Annually.

Poe Springs Lodge Rental:

Open during posted hours

Activity	Fee
<ul style="list-style-type: none"> Daily Rental Rate (Entire Facility Only) <ul style="list-style-type: none"> Weekend rate (up to half a day) Weekend In County Non-Profit rate (up to half a day) Weekend rate (from half a day to full day) Weekend In County Non-Profit rate (from half a day to full day) 	\$100.00/day \$50.00/day \$200.00/day \$100.00/day
Activity	Fee
<ul style="list-style-type: none"> Weekday rate (up to a half day) Weekday In County Non-Profit rate (up to a half day) Weekday rate (from half a day to full day) Weekday In County Non-Profit rate (from half a day to full day) Refundable Damage/Cleaning/Security Deposit (required) with any reservation 	\$50.00/day \$25.00/day \$100.00/day \$50.00/day \$100.00
<ul style="list-style-type: none"> Park Pass 	\$30.00
<ul style="list-style-type: none"> Set-up and take-down time to be included in the rental period 	
<ul style="list-style-type: none"> Sales Tax will be charged for all rentals unless tax exempt form or equivalent is provided. 	

Clean-Up/Damage Repair by Parks Personnel: Hourly Rate of each employee performing the work

Nature Center:**Open during posted hours**

Rental	Fees
• Small pavilion	\$30.00/each/day
• Medium pavilion	\$40.00/each/day
• Large pavilion	\$100.00/each/day

Gatornationals Camping:

Camping	Fees
• Gatornationals Camping	
○ Regular Campsite	\$50.00/day
○ Water Campsite	\$55.00/day
○ RV Campsite	\$75.00/day
○ Tow Vehicle	\$50.00/event
• Additional Services	
○ Firewood	\$25.00/bundle
○ Ice	\$5.00/bag
○ Shower	\$5.00 per use

Cuscowilla Nature & Retreat Center**Cuscowilla Concession:**

Item	Price
• Beverages	Market Cost + 30%
• Pre-packaged snacks	Market Cost + 30%
• Consumable products (i.e., sunscreen and swim diapers)	Market Cost + 30%

Note: Items subject to availability.

Cuscowilla Rental:

*In county Non-Profits are Non-Profits that have operations within the county

*All Buildings will have a \$300.00 refundable damage deposit (Per agreement) less damages per County Policy and Procedure unless otherwise noted.

Rental	Fees
• Kitchen (may require Florida food safety certification)	\$100.00/day
• Lodge (Deposit \$200.00)	
○ Weekday Rate	\$150.00/day
○ Weekday In County Non-Profit Rate	\$75.00/day
○ Saturday Rate	\$350.00/day
○ Saturday In County Non-Profit Rate	\$175.00/day
○ Sunday Rate	\$250.00/day
○ Sunday In County Non-Profit Rate	\$125.00/day

Rental	Fees
<ul style="list-style-type: none"> Cabin (20 person maximum for full cabin and 10 persons maximum for half cabin, includes campfire area and game room access) (Deposit \$75.00) <ul style="list-style-type: none"> Full Cabin Half Cabin Full Cabin In County Non-Profit/Government Half Cabin In County Non-Profit/Government 	<ul style="list-style-type: none"> \$200.00/night \$100.00/night \$75.00/night \$50.00/night
<ul style="list-style-type: none"> South Pool Building (Includes access to Game Room and Day Room) <ul style="list-style-type: none"> In County Out of County In County Non-Profit/Government 	<ul style="list-style-type: none"> \$200.00/day \$300.00/day \$100.00/day
<ul style="list-style-type: none"> All Buildings Refundable Damage/Cleaning/Security Deposit (required with any reservation) 	<ul style="list-style-type: none"> \$300.00/agreement

Cuscowilla Activities:

*All Buildings will have a \$300.00 refundable damage deposit (Per agreement) less damages per County Policy and Procedure unless otherwise noted.

Rental	Fees
<ul style="list-style-type: none"> Pavilions 	<ul style="list-style-type: none"> \$100.00/each/day
<ul style="list-style-type: none"> Concession Stand (Florida food safety certification required) <ul style="list-style-type: none"> In County In County Non-Profit/Government 	<ul style="list-style-type: none"> \$50.00/day \$25.00/day
<ul style="list-style-type: none"> Primitive Camping (Includes access to primitive camping amenities) <ul style="list-style-type: none"> In County/Out of County In County Non-Profit/Government – fees may be waived in exchange for a comparable service project 	<ul style="list-style-type: none"> \$15.00/tent/night \$5.00/tent/night
<ul style="list-style-type: none"> Site Fee (Includes pre-event mowing and use of outdoor event spaces – 50% discount for move in/out days) <ul style="list-style-type: none"> In County Out of County In County Non-Profit/Government Tent Rental Basic Amenities 	<ul style="list-style-type: none"> \$3,000.00/day \$7,500.00/day \$2,500.00/day \$2,500.00 \$30.00
<ul style="list-style-type: none"> Pool (Includes 2 hours of exclusive pool access, lifeguard(s), South Pool building restrooms) <ul style="list-style-type: none"> In County Out of County In County Non-Profit/Government 	<ul style="list-style-type: none"> \$150.00/2hr block \$300.00/2hr block \$75.00/2hr block
<ul style="list-style-type: none"> Pool – Day Use (Season Pool Pass for Alachua County Residents only) 	<ul style="list-style-type: none"> \$5.00/person/day \$20.00/person/season

Rental	Fees
<ul style="list-style-type: none"> Archery (10 Person Maximum. Includes certified Archery Instructor, instruction time, and up to 1.5 hours shoot time) <ul style="list-style-type: none"> In County Out of County In County Non-Profit/Government Climbing Wall (Includes certified Challenge Course Facilitator and up to 1.5 hours of climbing time. Minimum of 6 participants) <ul style="list-style-type: none"> In County Out of County In County Non-Profit/Government 	<ul style="list-style-type: none"> \$200.00/2hr block \$250.00/2hr block \$125.00/2hr block \$15.00/person \$25.00/person \$7.00/person

Cuscowilla Activities:

Rental	Fees
Kayaks (Includes personal flotation device, paddle, and basic instruction)	
<ul style="list-style-type: none"> In County Out of County In County Non-Profit/Government 	<ul style="list-style-type: none"> \$10.00/each/half day \$20.00/each/half day \$5.00/each/half day

The friends of Cuscowilla can use Cuscowilla facilities free for events to benefit Cuscowilla.

Cuscowilla Summer Camp:

Rental	Fees
<ul style="list-style-type: none"> Camps <ul style="list-style-type: none"> In County Out of County Specialty Camps <ul style="list-style-type: none"> In County Out of County 	<ul style="list-style-type: none"> \$125.00-\$250.00/person/week \$225.00-\$350.00/person/week \$225.00/person/week \$325.00/person/week

Veterans Memorial Park Soccer Field

Rental	Fees
<ul style="list-style-type: none"> Hourly Rental Rate per Field (minimum 1 hour) Processing Fee per Application (non-refundable) Park Concession Area (Saturday – Sunday 8 A.M. – 10 P.M.) Sports Field Light Rental 	<ul style="list-style-type: none"> \$15.00 \$14.00 \$66.00 \$10.00

NOTE: Sales Tax will be charged for all rentals

West End Park

Rental	Fees
• 5k Park Loop	\$250.00/day
• 5k Park Loop In County Non Profit	\$125.00/day
• Throwing Event Field	\$500.00/day
• Throwing Event Field In County Non Profit	\$250.00/day
• Site Fee (Includes pre-event mowing and use of outdoor event spaces – 50% discount for move in/out days)	
○ In County	\$2,500.00/day
○ Out of County	\$5,000.00/day
○ In County Non Profit/Government	\$1,500.00/day
○ Basic Amenities	Actual + 30%

Auditorium (adjacent to the UF/IFAS Extension Office)

Facilities Rental	Fees
• Auditorium	
○ Meeting Rooms A and C	\$250.00/room/day
○ Meeting Room B (includes Kitchen)	\$300.00/day
○ Meeting Rooms A, B and C	\$750.00/day
○ Optional Janitorial Service Fee	\$30.00/room
○ Deposit: Refundable less damages	\$250.00
• Auditorium Alachua County 501(c)3 and Government Rate	
• Meeting Rooms A and C	\$125.00/room/day
• Meeting Room B (includes kitchen)	\$150.00/day
• Meeting Rooms A, B and C	\$375.00/day
• Optional Janitorial Service Fee	\$30.00/room
• Deposit: Refundable less damages (This is separate from the janitorial service fee)	\$250.00
• AV Room Addition	\$30.00

City of Newberry receives 5 free uses of the Auditorium per Alachua County's fiscal year.
(October 1st – September 30th)

Public Works: Development Review & Signs

Driveway Inspection Fees:

Inspection	Fees
• Class I (Rural)	\$165.00
• Class I (Urban without sidewalk)	\$149.00
• Class I (Sidewalk only)	\$149.00
• Class I (Reconstruct or Pave Existing Driveway)	\$165.00
• Class I with sidewalk	\$160.00
• Class I (Review of Existing Driveway)	\$44.00
• Temporary Driveway	\$175.00
• Brick Paver Driveway	\$175.00
• Class II	\$210.00
• Class III	\$300.00
• Class III with Auxiliary Lanes	\$1,530.00
• Class IV	\$300.00
• Class IV with Auxiliary Lanes	\$1,500.00

Final Site Inspection Fees:

Inspection	Fees
• Multi-family residential, office, rural/agricultural subdivision, commercial and industrial (appropriate driveway fee additional)	\$300.00 + \$10.00/parking space
• Sites without stormwater management improvements or paved parking, fishponds and flood-prone area permits	\$300.00
• Review of plan revision or re-inspection (per instance)	\$305.00

Flood Zone Request – Written: \$120.00

Record Plat Review Fee: \$250.00

Right-of-Way Utilization Inspection Fees:

Inspection	Fees
• Above Ground	\$193.00
• Underground (Length of construction in feet):	
Inspection	Fees
• Underground (Length of construction in feet):	
○ 1 - 2,800	\$495.00
○ 2,801-4,900	\$730.00
○ Over 4,900	\$1,165.00

Subdivision Inspection Fee:

Inspection	Fees
<ul style="list-style-type: none"> Paving and drainage inspection (appropriate driveway fee additional) 	\$1,573.00 + \$100.00/ 100 linear feet of roadway

Traffic Sign Fees:

Note: A fee will be charged to developers of new subdivisions for the installation of new traffic signs. The same fees will apply to requests from individuals or homeowners' associations for the installation of signs on roads not maintained by Alachua County. The fee covers plan review, site inspection, sign materials, sign preparation and clerical activities associated with the installation. Signs on the County, State, or City street system will be installed by the County and there will be an installation charge. Signs will not be installed on private roads.

Sign	Fees
<ul style="list-style-type: none"> Street name signs (Each plate) 	\$15.00/square foot
<ul style="list-style-type: none"> Regulatory/traffic signs (Standard) 	\$10.00/square foot
<ul style="list-style-type: none"> Special Request Signs (Special Orders) 	\$15.00/square foot
<ul style="list-style-type: none"> Channel iron posts 6 foot 	\$8.00 each
<ul style="list-style-type: none"> Street signposts 10-foot w/pyramid cap 	\$44.00 each
<ul style="list-style-type: none"> Street signposts 12-foot w/pyramid cap 	\$60.00 each
<ul style="list-style-type: none"> Street signposts 14-foot w/pyramid cap 	\$69.00 each
<ul style="list-style-type: none"> Street signposts 10-foot no pyramid cap 	\$35.00 each
<ul style="list-style-type: none"> Street signposts 12-foot no pyramid cap 	\$47.00 each
<ul style="list-style-type: none"> Street signposts 14-foot no pyramid cap 	\$67.00 each
<ul style="list-style-type: none"> Installation 	\$50.00 each

Note: The fee payment is required prior to installation of signs. For new subdivisions the fee payment is due upon the issuance of a construction permit.

Sign	Fee
<ul style="list-style-type: none"> Vehicle Markings per sq. ft. 	\$6.00
<ul style="list-style-type: none"> Staking and Locates for U/G Utilities 	\$140.00

Printing from HP Latex 365

Per Sq. Ft. Pricing on Printing Signage				
Material	Amount	Units	Cost	Total
36" Diamond grade sheeting	9	Sq. Ft.	\$2.84	\$25.56
3M 1170 clear overlay film	9	Sq. Ft.	\$1.02	\$9.18
36" x 36" alum blank	1	Ech.	\$35.00	\$35.00
HP ink	9	Sq. Ft.	\$0.25	\$2.25
Labor	1	Hour	\$75.00	\$75.00
Admin Fees	15%			\$22.05
Approximate Total Costs				\$169.04
Approximate Per Sq. Ft. cost based on 3" x 3" sign"				\$25.58

Notes: Signage Post and Installation is not included in Sq. Ft. Price.

Vacating Plat and Road Fees:

Note: Filing fees for vacating plats and roads do not include the cost of legally required advertising. Petitioners will be charged for the County's actual advertising cost, on a case-by-case basis, in addition to filing fees.

Activities	Fees
• Filing fee for vacating plats or portions thereof	\$645.00
• Filing fee for vacating streets, roadways, etc. or portion thereof	\$645.00
• Filing fee for vacating unopened streets, roadways, etc. or portion thereof	\$345.00

Special Assessment District Fees:

Note: Filing fees for Special Assessment Districts do not include the cost of legally required advertising. Petitioners will be charged for the County's actual advertising cost, on a case-by-case basis, in addition to filing fees.

Activities	Fees
• Special Assessment Districts – Resident Petition	\$350.00
• Special Assessment Districts – Property Owner Interest Poll	Actual Cost Rolled into SAD
• Special Assessment Districts – Notice of Intent Hearing	Actual Cost Rolled into SAD
• Special Assessment Districts – Adoption Hearing	Actual Cost Rolled into SAD

Wireless Collocation Fees:

Activities	Fees
• Collocation of a small wireless facility on an Authority Utility Pole	\$220.00

Santa Fe Hill Water System

Deposits:

Deposits	Amount
<ul style="list-style-type: none"> All existing customer deposits assumed by Alachua County as a result of the receivership shall be deemed sufficient unless and until account becomes outstanding and service has been disconnected due to nonpayment. All customer deposits shall be held for the duration of service and applied to the customer's final bill and any resulting excess balance shall be refunded 	\$50.00

Water Charges:

Charges	Fees
<ul style="list-style-type: none"> Minimum Water Service Charge <ul style="list-style-type: none"> Applies to all active customer accounts Accounts exceeding 3,000 gallons within a billing cycle will incur additional charges Additional Water Consumption Charges <ul style="list-style-type: none"> Applies to usage exceeding allowance in the minimum service Charge prorated 	\$14.33 \$2.75/1,000 gal

Street Light Charge:

Activities	Fee
<ul style="list-style-type: none"> Applies to only one customer account by original agreement with previous ownership 	\$6.50/month

Service Re-Connection Charge:

Activities	Fees
<ul style="list-style-type: none"> Water Meter Installation Charge (new installations) 	\$780.00
<ul style="list-style-type: none"> Applies to accounts that have been disconnected due to non-payment and are payable prior to re-connection in addition to payment of any outstanding balance 	\$25.00

Note: Any existing account with a deposit that is less than \$50.00 shall be increased to \$50.00 and payable prior to re-connection of service.

Solid Waste & Resource Recovery

Commercial and Non-Residential Solid Waste Permits:

Activity	Fees
• Original Application Fee	\$70.00
• Annual Renewal Fee	\$35.00

Curbside Waste Collection:

Activity	Fees
• Official bags for excess garbage, package of 5	\$12.50 plus tax/pkg
• Increase in garbage cart size	\$15.00 plus any applicable refuse fees
• More than one car exchange per fiscal year (each additional instance)	\$15.00 plus any applicable refuse fees
• Special pick up illegally prepared garbage trash after notice of property	\$75.00/incident plus actual disposal cost and any additional collection costs

Rural Collection Centers:

Activity	Fee
• Out of County Residential User Permit	Annual Rural Collection Assessment prorated by quarter purchased

Transfer Station:

Note: For Vehicles crossing Solid Waste Management Facility scales, a \$24.63 per ton surcharge shall be added to the listed fees for materials from non-assessed municipalities.

Brush and Land Clearing Debris:

Activity	Fees
• Fee per ton	\$65.00
• Governmental Yard Waste	\$30.00/ton

Note: \$2.00 minimum charge

Commercial Collection Service Franchise:

Activity	Fees
• Application – commercials collection services for source separated recyclable materials at commercial properties	\$100.00
• Application – commercial collection services for source separated recyclable materials at commercial properties and commercial collection services for residential properties located outside of the Universal Area and not within a municipality	\$250.00
• Commercial Franchise Fee for Solid Waste Collection Services from commercial properties (due 30 days after the end of month)	10% of gross revenues

Garbage (Class I and Class III):

Activity	Fees
• Fee per ton	\$65.00
• Commercial Contract Garbage	\$65.00/ton

Note: \$2.00 minimum charge

Illegal Dump Site Material:

Activity	Fees
• Fee per ton	\$65.00

Public Weighing:

Activity	Fees
• Public Weighing	\$5.00
• Contaminated or Mixed Loads containing prohibited items	\$100.00/incident

Recycling Services:

Activity	Fees
• Processing Fee for source separate dual stream recyclables	Blended Average from all tons sold in current month from Material Recovery Facility:
	\$60.00-\$69.99 = \$125.00/ton
	\$70.00-\$79.99 = \$115.00/ton
	\$80.00-\$89.99 = \$105.00/ton
	\$90.00-\$99.99 = \$95.00/ton
	\$100.00-\$109.99 = \$85.00/ton
	\$110.00-\$119.99 = \$75.00/ton
	\$120.00-\$129.99 = \$65.00/ton
	\$130.00-\$139.99 = \$55.00/ton
	\$140.00-\$149.99 = \$45.00/ton
	\$150.00-\$159.99 = \$35.00/ton
	\$160.00-\$169.99 = \$25.00/ton
	\$170.00-\$179.99 = \$15.00/ton
	\$180.00-\$189.99 = \$0.00/ton
	\$190.00-\$199.99 = (\$10.00)/ton
	\$200.00-\$209.99 = (\$20.00)/ton
	\$210.00 <= (\$35.00/ton)

Activity	Fees
<ul style="list-style-type: none"> Revenue Sharing 	Volume/Market Based, Less Moisture/Contamination Adjustment if Applicable
<ul style="list-style-type: none"> #56 Residential Papers and News 	Loose (Minus \$20.00 High Side OBM) Baled (Minus \$10.00 High Side OBM)
<ul style="list-style-type: none"> #11 Old Corrugated Containers (OCC) 	Loose (Minus \$35.00 High Side OBM) Baled (Minus \$5.00 High Side OBM)
<ul style="list-style-type: none"> Mixed Paper 	Loose (Minus \$20.00 High Side OBM) Baled (Minus \$10.00 High Side OBM)
<ul style="list-style-type: none"> Sorted Office Paper (SOP) 	Loose (Minus \$20.00 High Side OBM) Baled (Minus \$10.00 High Side OBM)
<ul style="list-style-type: none"> Steel Cans 	Loose (Minus \$15.00 Market Price) Baled (Minus \$10.00 Market Price)
<ul style="list-style-type: none"> Aluminum Beverage Cans (UBC) 	Loose (Minus \$0.100 Market Price Less 500 lbs.) Loose (Minus \$0.050 Market Price Over 500 lbs.) Baled (Minus \$0.02 Market Price)
<ul style="list-style-type: none"> High Density Polyethylene (HDPE) Natural Plastic Bottles 	Loose (Minus \$0.05 Market Price) Baled (Minus \$0.02 Market Price)
<ul style="list-style-type: none"> High Density Polyethylene (HDPE) Pigment Plastic Bottles 	Loose (Minus \$0.05 Market Price) Baled (Minus \$0.02 Market Price)
<ul style="list-style-type: none"> Polyethylene Terephthalate (PETE) Plastic Bottles and Jugs 	Loose (Minus \$0.05 Market Price) Baled (Minus \$0.02 Market Price)
<ul style="list-style-type: none"> Number 3-7 Plastic Bottles, Jugs and Tubs 	Loose (Minus \$0.05 Market Price) Baled (Minus \$0.02 Market Price)

OBM: Official Board Markets

NOTE: Market price is based on the national domestic price for the region Alachua County falls.

Recovered Materials Collector:

Activity	Fees
<ul style="list-style-type: none"> Application 	\$50.00
<ul style="list-style-type: none"> Annual Renewal 	\$50.00

Special Handling Waste:

Activity	Fees
<ul style="list-style-type: none"> Fee per ton 	\$200.00
<ul style="list-style-type: none"> Fee per cubic yard 	\$52.00
<ul style="list-style-type: none"> Minimum fee per item 	\$85.00

Tires – Whole:

Activity	Fees
• Fee per ton	\$140.00
• Fee per cubic yard	\$50.00
• Auto or light truck in mixed loads or less than 3 without wheels	\$3.00/tire
• Truck (17" inch or more) only in mixed loads or less than 3 without wheels	\$4.00/tire
• Off road tires (loader and tractor): Fee per ton	\$275.00/ton

Note: For Vehicles crossing Solid Waste Management Facility scales, a \$24.63 per ton surcharge shall be added to the listed fees for materials from non-assessed municipalities.

White Goods/Scrap Metal:

Activity	Fees
• Containing refrigerants whether Freon has been removed or not (per unit)	\$25.00
• Other metals and white goods not including refrigerants (per ton)	\$65.00

Special Conditions:

- Refuse resulting from cleanups of neighborhoods throughout the County may be disposed of at the transfer station on a non-fee basis if authorization from the Solid Waste and Resource Recovery Department is obtained prior to any disposal activities.
- In the event the scales are out of service, the previous average weights of the trucks will be used to calculate the fees. If average weights are not available, the fees will be calculated by cubic yards for all materials.
- No burn barrels with material are allowed in the transfer station.

Special Event:

- Waste Alternatives will sell to the public items which promote Zero Waste philosophy of waste reduction, recycling, and resource conservation for less than market price. These items will include, but not be limited to, Earth Machine backyard composters and cistern rain barrels. Units will be picked up by the public at various locations. Items will be available on a first-come, first served basis for a limited time.

Disposal and Supply Costs for Very Small Quantity Generators (VSQG) Business of Hazardous Wastes:

Note: These fees are the hazardous waste disposal costs for Very Small Quantity Generators (VSQG) business and counties with an interlocal agreement with Alachua County. The Hazardous Waste Collection Center will accept VSQG waste during normal operational hours. The fees are to cover disposal costs, labor and supplies for the proper disposal of hazardous wastes generated by VSQG business in Alachua County and the HHW counties with an interlocal agreement.

Lot A – Bulk Packs:

Waste	Fees
• Alkyd Paint	\$5.50/gal
• Antifreeze	\$0.40/gal
• Corrosive liquids, acids	\$3.80/gal
• Corrosive liquids, alkaline	\$5.50/gal
• Flammable, combustible liquids	\$5.50/gal
• Flammable, liquids (halogenated)	\$5.50/gal
• Formalin Solution	\$6.20/gal
• Non-hazardous liquids, NON-RCRA	\$1.95/gal
• Latex Paint	\$1.95/gal
• Pesticides, liquids	\$29.15/gal
• Pesticides, solids	\$3.00/lb.
• Photographic solutions	\$4.65/gal
• Sludges, non-hazardous	\$6.70/gal
• Sludges, hazardous	\$13.60/gal
• Solids, hazardous	\$1.30/gal
• Solids, hazardous-55-gallon drum	\$242.00/drum
• Solids, hazardous-Cubic yard box	\$465.00/CYB
• Wastewaters, non-hazardous	\$1.95/gal
• Wastewaters, hazardous	\$4.50/gal
• Waste Gasoline	\$2.75/gal
• Waste Glycerin	\$5.50/gal
• Used oil or other lubricants	\$0.40/gal
• Petroleum Contact Water/Oily Water	\$1.35/gal
• Used oil or other lubricants, per 55-gallon drum	\$22.00/drum

Lot B – Loose Packs:

Waste	Fees
• 20 lb. propane tank	\$2.90/unit
• 5-gallon pail of oil filters	\$4.00/unit
• 55-gallon drum of oil filters	\$44.00/drum
• Aerosol cans	\$1.15/lb.
• Alkyd Paint	\$7.80/gal or \$0.78lb.
• Batteries, Alkaline (Single Use)	\$0.85/lb.
• Batteries, Lithium/mixed button (Single Use)	\$5.29/lb.
• Batteries, Ni-Cad, wet	\$1.10/lb.
• Capacitors	\$1.50/lb.
• Computer Monitors, LCD/LED Televisions	\$0.25/lb.
• Crushed Fluorescent Lamps	\$260.00/drum
• Fluorescent lamps	\$0.40/unit
• LED Lamps	\$1.15/unit

Waste	Fees
• HID, Metal Halide, Mercury Vapor Lamp	\$1.00/unit
• Non-PCB Ballasts	\$0.50/unit
• PCB Ballasts	\$4.35/unit
• Products in containers liquids/solids, Hazardous	\$5.45/gal
• Products in containers liquids/solids, Non-Hazardous	\$1.95/gal
• Rags/Pads, Oily dirt or non-hazardous solid (drum)	\$125.00/drum
• CRT Televisions and CRT Monitors	\$0.45/lb.
• Misc. Electronics (cables, keyboards, printers, etc.)	\$0.12/lb.

Lot C – Lab Packs:

Waste	Fees
• Corrosive liquids, acid or alkaline, toxic	\$7.00/gal
• Corrosive liquids, oxidizing	\$28.00/gal
• Corrosive solids	\$0.70/lb.
• Corrosive solids, acid, or alkaline, toxic	\$0.70/lb.
• Cyanides, liquid or solid	\$53.24/gal or \$5.32/lb.
• Flammable liquids	\$9.70/gal
• Flammable solids	\$1.90/lb.
• Isocyanates, liquid or solid	\$52.00/gal
• Mercury debris	\$55.05/lb.
• Mercury in manufactured containers	\$48.45/lb.
• Mercury salts	\$11.80/lb.
• Mercury, elemental	\$55.05/lb.
• Oxidizers, liquid or solid, toxic	\$1.90/lb.
• Oxidizing, liquids	\$1.90/lb.
• Oxidizing, solids	\$1.90/lb.
• PCB's	\$5.20/lb.
• Peroxides, inorganic	\$19.05/lb.
• Peroxides, organic	\$52.40/gal
• Poison liquids	\$20.25/gal
• Poison solids	\$2.00/lb.
• Reactive	\$8.30/lb.

Lot D Supplies:

Waste	Fees
• 10' x 20' tent rental (including set up and take down)	\$150.00/day
• 1A2 55-gallon drum	\$30.00/drum
• 1H2 5-gallon pail	\$12.10/pail
• Metals analysis for hazardous waste testing	\$150.00/sample
• Vermiculite (4 cubic foot bag)	\$38.50/bag

Sheriff

Records:

Service	Fees
• Fingerprints	\$10.00 each
• Background Checks	\$6.00 each
• Request for Public Records	Cost to Produce

Civil Enforceable Process:

Service	Fees
• Certified Mail to All Parties (rates may vary)	\$8.93 each
• Standby Deputy	\$76.00/hour
• Inventory Fee After First Hour	\$76.00/hour
• Writ of Replevin/Possession/Any Other Enforceable Writ	\$90.00/each

Advance Cost Deposit:

Service	Fees
• Vehicle, boats, etc., required towing storage	\$1,500.00 each
• Motorcycles or any item requiring covered storage	\$1,500.00 each
• Real Property	\$1,000.00 each
• Business (may vary)	\$1,500.00 each

Fee Schedule Appendix

Maximum Rates for Non-Consent Towing and Storage:

Class A Vehicles (Gross Vehicle weight through 10,000 pounds or vehicle carrying a vessel 15 feet or less in height)

Activities	Rate
• Rotation Tow Base rate	\$150.00
• Private property/trespass tow base rate	\$160.00
• Mileage rate in addition to base rate, per mile, charge upon hook-up	\$6.00/mile/upon hook-up
• Hourly rate, when unusual circumstances such as overturned or unusually positioned vehicle requiring a special apparatus for removal	\$125.00/hour
• Storage fee (inside)	\$40.00/day
• Storage fee (outside)	\$30.00/day

Class B Vehicles (Gross vehicle weight 10,001 pounds or more, but less than 19,500 pounds or vehicle carrying a vessel more than 15 feet, but less than 22 feet in length)

Activities	Rate
• Rotation Tow Base rate	\$250.00
• Mileage rate in addition to base rate, per mile, charge upon hook-up	\$7.00/mile/upon hook-up
• Hourly rate, port to port, when unusual circumstances such as overturned or unusually positioned vehicle requiring a special apparatus for removal	\$250.00/hour
• Storage fee (outside or inside)	\$50.00/day

Class C Vehicles (Gross vehicle weight 19,500 or more pounds, but less than 25,000 pounds or vehicle carrying a vessel more than 22 feet in length)

Activities	Rate
• Rotation Tow Base rate	\$650.00
• Hourly rate, port to port, when unusual circumstances such as overturned or unusually positioned vehicle requiring a special apparatus for removal	\$650.00/hour
• Storage fee (outside or inside)	\$50.00/day/vin number

Class D Vehicles (Gross vehicle weight more than 25,000 pounds)

Activities	Rate
• Rotation Tow Base rate	\$5000.00
• Hourly rate, port to port, when unusual circumstances such as overturned or unusually positioned vehicle requiring a special apparatus for removal	\$500.00/hour
• Storage fee (outside or inside)	\$75.00/day/vin number

Rotator/50 Ton

Activities	Rate
• Rotation Tow Base rate	\$1,237.86
• Hourly rate	\$1,237.86

NOTES: Storage fees as set forth above may only be assessed after the initial six-hour period, beginning with the time the vehicle is delivered to the storage facility. Storage is based on a 24-hour day, each day starting at 12:01 a.m. After the initial six-hour period, the daily rate will apply, and any fraction of a day will count as a full day.

An administrative fee in the amount of \$75.00 may be charged after the first 48 hours of storage as long as there is compliance with the requirements of F.S. §713.78, as amended, plus the cost of lien notices, mailings and processing. An additional daily storage rate, as set forth above, may be charged for any vessel, trailer, or mobile item, whether motorized or not, which is mounted on wheels and attached to a towed vehicle.

Unincorporated Area of the County

Activities	Rate
• Removal of Drive Shaft	Class C Rate
• Air hook-up	Per Class Rate
• Removal/pull Axle	Per Class Rate
• Remove Bumper	Per Class Rate
• Remove Air Foils	Per Class Rate
• Landoll Trailer, semi, roll-back or drop trailer or truck	Per Class Rate

Activities	Rate
<ul style="list-style-type: none"> • Air bags 	\$1,000/hour not to exceed \$10,000
<ul style="list-style-type: none"> • Crash wrap/tarpaulin coverage 	\$75.00/window
<ul style="list-style-type: none"> • Re-hook (may be charged in the event a re-hook is requested by law enforcement or, in the event of surrender of a vehicle or vessel to the owner or owner's representative, if the towing company must use an apparatus or equipment. This re-hook fee will not be charged if the vehicle can be drive or delivered under vehicle's own power) 	Base Rate per class rate
<ul style="list-style-type: none"> • Access fee, gate fee or yard fee (Maybe charged for requests made by a vehicle's owner or the owner's legal representative to have access to the vehicle, other than during normal business hours, for the purposes of removing necessary personal property) 	\$100/vehicle
<ul style="list-style-type: none"> • Disposal fee for hazardous waste, debris, and oil dry for extra labor or manpower 	\$125/hour/person on Scene \$50/hour/person in yard
<ul style="list-style-type: none"> • Landoll Trailer, semi, roll-back or drop trailer or truck 	Per Class Rate

NOTE: Any other rates not addressed herein may be modified or added from time to time by a resolution adopted by the board of county commissioners.

Information & Telecommunications Services

Telecommunications

- Telephone, voice mail, conference manager, automated attendant, and internet services are \$18.00 per month.

Technician Service Charge:

Technician Service	Fees
<ul style="list-style-type: none">• Normal business hours – 8:00 a.m. to 5:00 p.m./Monday – Friday, minimum one (1) hour charge	\$36.00/hour
<ul style="list-style-type: none">• Non-business hours – evening, weekends, and holidays, minimum two (2) hour charge	\$54.00/hour

Organizational Development & Training

- If the County opts to charge a fee for a training course, ODT will develop a budget for the course and the requesting department will authorize the curriculum and budget in advance.
- The budget will reflect the preparation and class time of County personnel, the cost of materials and related expenses (e.g., copying, facilities, etc.), and the cost of non-County personnel.
- For internal training, the County will allocate the costs to the departments to cover any training costs.

Public Works: Fleet Management

Fleet Management Fees:

Note: Fleet Management is an internal service fund that is fully supported by revenues derived from labor charges and from service charges on parts and fuels. The listed hourly rates shall apply to normal working hours.

Labor Rates:

Activities	Fees
• In Shop	\$90.00/hour
• Work Required Outside Normal Hours	\$160.00/hour
• Road Call	\$115.00/hour
• External Customer	\$115.00/hour
• Fuel	\$0.09/gallon
• Parts, Supplies & Materials	38%*
• Commercial Services	10%*

***Note:** Administrative Charge above the cost of the item as calculated by the Fleet Management Faster System

**Alachua County FY25/26
Supplemental
Schedule of Fees and Charges for Services**



Prepared by Office of Management & Budget

Community Support Services: County Health Department (CHD)

*Some Services Require an Office Visit
Administration Fee \$30

Dental

Activities	Fee
Charged in accordance with current Medicaid FFS rate at 150%	Fee schedule by service available upon request from CHD

Immunizations: Medicaid does not pay for ADULT immunizations or any immunizations for children that are not required.

Childhood Immunizations

No charge for recommended immunizations of children through age 18. All children receiving foreign travel inoculations must be charged according to the fee schedule. List below of childhood immunizations available.

Immunizations
DTaP
Influenza
Kinrix (DTaP-IPV)
Hep A
HIB PRPomp
HPV-9
IPV (Polio injectable)
Men B (Bexsero)
Menquadfi (MCV4)
MMR
MMRV
PCV15
Pediarix (DTaP Hep B, IPV)
Pentacel (DTaP, IPV, HIB)
Rotarix
Td
Tdap
Vaxelis (DTaP, IPV, HIB, Hep B)
VZV

Adult Immunizations: Fee is based on cost of vaccine plus 25% of vaccine cost plus administrative fee. See list below of adult vaccines available (non-foreign travel).

Immunizations	Fees
Hep A	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Heplisav – B	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Engerix – B	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Hep A/B Twinrix	Cost of Vaccine + 25% of vaccine cost + Administrative fee
HIB	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Influenza	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Jynneos (MPOX)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Menquadfi (MCV4)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Men – B (Bexsero)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
MMR	Cost of Vaccine + 25% of vaccine cost + Administrative fee
PCV15	Cost of Vaccine + 25% of vaccine cost + Administrative fee
PCV21	Cost of Vaccine + 25% of vaccine cost + Administrative fee
RSV (Abrysvo)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Td	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Tdap	Cost of Vaccine + 25% of vaccine cost + Administrative fee
VZV	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Shingrix	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Rabavert (PreRabies & Post Rabies)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Immune Globulin	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Hep B immune globulin	Cost of Vaccine + 25% of vaccine cost + Administrative fee

Foreign Travel (FT) Immunizations: Fee is based on cost of vaccine plus 25% of vaccine cost plus administrative fee. See list below of FT vaccines available.

Adult FT:

Immunizations	Fees
IPV (Polio injectable) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Chikungunya Fever	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Japanese Encephalitis (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Ticovac	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Typhoid (Oral) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Typhoid (Injectable) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Vaxchora (Cholera vaccine, age 2-64 years) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Yellow Fever (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee

Children FT

Immunizations	Fees
Chikungunya Fever	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Japanese Encephalitis (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Ticovac (min age 1 year to <16 years)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Typhoid (oral minimum age 6 years) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Typhoid (Injectable – minimum age 2 years) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Vaxchora (Cholera vaccine, minimum age 2 years) (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee
Yellow Fever (FT)	Cost of Vaccine + 25% of vaccine cost + Administrative fee

Other Immunizations Services

Services	Fee
Foreign Travel Consultation	\$50 per person/\$100 per family (Parents with children 18 and under)
Immunization Booklet Replacement Fee (Yellow book)	\$30.00
680 Replacement Fee	\$10.00
Immunization Record Transfer Fee	\$10/per record

Service	Fee
College Completion Form (Except Santa Fe) *	\$30.00

*Appointment Required

Other Services

Services	Fees
Antibody Titer (Measles, Rubella)	Lab Cost + Admin Fee
Antibody Titer (Rabies)	Lab Cost + Admin Fee
Anti-HBS (Hepatitis B Antibody)	Lab Cost + Admin Fee
Lead Testing	Lab Cost + Admin Fee
Lyme Disease/Ehrlichiosis/RMSF/Q Fever	Lab Cost + Admin Fee
Pregnancy Test HCG (Urine)	Included in cost of visit
RPR (Syphilis Test)	Included in cost of visit
B-12/Allergy Shot (Admin Fee Only)	\$30.00
Hep A Titer	Lab Cost + Admin Fee
Hepatitis Profile	Lab Cost + Admin Fee
HSV Screening	Lab Cost + Admin Fee
TB Skin Test/PPD	\$30.00
Services	Fees
TB Symptom Screening	Included in cost of visit
Varicella Zoster Titer	Lab Cost + Admin Fee
Interferon Gamma Release Assay (TB Test)	Lab Cost + Admin Fee

Primary Care Client Fees by Procedure and Fee Group

Note: For laboratory and radiological services, clients will pay based on their income according to Federal Guidelines using current provider fee schedule.

Client Net Income Levels

Income Level	Fee
100% of federal poverty level	Zero Charge
101%-119% of federal poverty level	17% of Current Charge
120%-139% of federal poverty level	33% of Current Charge
140%-159% of federal poverty level	50% of Current Charge
160%-179% of federal poverty level	67% of Current Charge
180%-199% of federal poverty level	83% of Current Charge
Above 200% of federal poverty level	100% of Current Charge

Clinic Fees:

Activities	Fee
Office Visit (includes any services not listed below)	Medicare Rate or 150% of Medicaid FFS whichever is greater
Physical Exam (Adult or child) *excluding school entrance	Medicare Rate or 150% of Medicaid FFS whichever is greater
Counseling	Medicare Rate or 150% of Medicaid FFS whichever is greater
Cryo/Chemical Treatment of Genital Warts	Medicare Rate or 150% of Medicaid FFS whichever is greater
EKG	Medicare Rate or 150% of Medicaid FFS whichever is greater
I.U.D. Insert	Medicare Rate or 150% of Medicaid FFS whichever is greater
I.U.D. Removal	Medicare Rate or 150% of Medicaid FFS whichever is greater
I.U.D. Removal and Reinsertion at the same time	Medicare Rate or 150% of Medicaid FFS whichever is greater
Nexplanon Device Insertion or Removal Only	Medicare Rate or 150% of Medicaid FFS whichever is greater
Nexplanon Device Removal and Reinsertion at the same time	Medicare Rate or 150% of Medicaid FFS whichever is greater
Contraceptive Implant Removal	Medicare Rate or 150% of Medicaid FFS whichever is greater
Depo Provera	Included in cost of visit
School Entrance Exam	\$35.00
Activities	Fee
Sickle Cell Screen for Sports Physical	Included in cost of visit
STD Lab Screening (Asymptomatic without known contact)	\$60.00
Venipuncture	\$30.00

Note: Fees (as shown above) are at \$100% of current charge. Fee schedule by service is available upon request from County Health Department.

Sexually Transmitted Disease:

Note: Fees are based on sliding fee scale (as shown above) except standalone lab screening which are fee for service.

Immigration Examination by a Civil Surgeon: \$575

Fee includes completion of all exam results reporting, including I-693 form; physical examination, immunization history review; screening and treatment for tuberculosis, syphilis, gonorrhea and chlamydia; chest x-ray if indicated. (Required immunizations will be available for an additional charge based on immunization free schedule.)

Ryan White Part B Imposition of Charges:

- Florida Ryan White Part B will impose a \$1.00 flat fee per unit of service charge to all eligible Ryan White Part B clients above 100% FPL.
- The imposition of charges applies to services for which a distinct fee is typically billed within the local health care market. Florida Ryan White Part B billable services are:
 - AIDS Pharmaceutical Assistance
 - Home and Community Base Health Services
 - Medical Nutrition Services
 - Mental Health Services
 - Oral Health Services
 - Outpatient Ambulatory Health Services
 - Medical Transportation Services
 - Linguistics Services
 - Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals
 - Emergency Financial Assistance (prescriptions only)

Vital Statistics

Activities	Fee
Birth Certificates:	
• Initial Copy	\$15.00
• Additional Copy	\$7.00
• Shipping & Handling for Mail-in Request	\$4.00
Activities	Fee
• Rush Order	\$10.00
• Overnight Processing	\$21.00 + Rush Fee \$10.00
• Protective Plastic Cover	\$3.00
Death Certificates:	
• Death Certificate Copy	\$10.00
• Shipping & Handling for Mail-in Request	\$4.00
• Rush Order	\$10.00
• Overnight Processing	\$21.00 + Rush Fee \$10.00
• Protective Plastic Cover	\$3.00
Notary Services	\$5.00
Records Copying	\$1.00 per page

Environmental Health:

On Site Sewage Treatment and Disposal System (OSTDS):

OSTDS: Program Fees

Site Evaluation Only (no permit)

Activities	Fee
Application/Plan Review	\$100.00
Application (Local CHD Surcharge)	\$55.00
Site Evaluation	\$115.00
Total	\$270.00

New System Permit

Activities	Fee
OSTDS Construction Application and Plan Review, New	\$100.00
OSTDS Construction Site Evaluation	\$115.00
OSTDS Construction Permit (New or Mod, Amendment)	\$55.00
OSTDS Construction System Inspection	\$75.00
OSTDS Construction System Inspection Research Fee	\$5.00
Application (Local CHD Surcharge)	\$55.00
Timed Inspection (Local CHD Surcharge)	\$45.00
Total	\$450.00

Repair Permit

Activities	Fee
OSTDS Construction Repair or Mod Site Evaluation	\$115.00
OSTDS Construction System Inspection	\$75.00
OSTDS Construction System Inspection Research Fee	\$5.00
OSTDS Construction Application & Existing System	\$55.00
OSTDS Construction Application & Existing System	\$50.00
Total	\$300.00

OSTDS Abandonment

Activities	Fee
Existing Application	\$50.00
Application County Surcharge	\$55.00
Total	\$105.00

Existing Residential Non-Bedroom Addition

Activities	Fee
Existing Application	\$35.00
Application County Surcharge	\$55.00
Total	\$90.00

Water Program Fees

Activities	Fee
Sample Collection Fee	\$50.00
Bacteriological Analysis per Sample	\$25.00
Well Survey for Site Assessment	\$200.00 for ¼ mile \$800.00 for ½ mile \$1,600.00 for 1 mile

Development Review Committee Plan Review for Each

Activities	Fee
Development or Phase	\$50.00

Group Care Facilities

Activities	Fee
Private school inspection Annual Operating Permit (AOP) and Public Schools without Food Service	\$100.00

Other Fees

Activities	Fee
Late Renewal Fee for All Environmental Health Programs	\$25.00
Re-Inspection for Noncompliance: Tanning Salons and Mobile Home Parks and Swimming Pools	\$40.00
Plan Review Fee for Environmental Health Facilities with no State Fee	\$40.00
Biomedical Waster Container	\$5.00/container

Water Well Application Fees (Well Delegation Program)

Activities	Fee
Well Abandonment Permit	\$50.00
Irrigation/Non-Potable Well Permit	\$100.00
Monitoring (Per well, max \$250.00 up to 10 wells on same property drilling at the same time)	\$50.00
Domestic/Potable Well Permit	\$150.00
Public Supply Well (Limited use, Community, Non-Community)	\$250.00
Permit Amendment (Plan review)	\$40.00
Manual Application/Completion Report (Additional processing fee only applies to well applications not submitted via ePermitting)	\$35.00
All Other Permits	\$100.00
After-The-Fact permit	2x Permit Fee

Client Fees for Diabetes Self-Management Education (DSME) and Medical Nutrition Therapy (MNT) Services for Department of Health - Alachua County

**Some services Require an Office Visit*

HCPCS Code	Short Description	Non-Facility Rate	1.5 Times Allowable
G0108	Diabetes Mgmt. trn per Individual	\$52.29	\$78.44
G0109	Diabetes Mgmt. trn per Individual/Group	\$14.95	\$22.43
G0270	Mgmt. Subs tx for Change dx	\$30.23	\$45.35
G0271	Group Mgmt. 2 or more mins.	\$16.16	\$24.24
G0447	Behavior counsel Obesity 15 mins.	\$31.64	\$47.46
G0473	Group Behavioral Counseling 2-10	\$11.87	\$17.81
97802	Medical Nutrition Individual in	\$34.65	\$51.98
97803	Medical Nutrition Individual subseq	\$30.23	\$45.35
97804	Medical Nutrition Group	\$16.16	\$24.24
99490	Chronic Care Mgmt. Service 20 mins.	\$59.82	\$89.73

The above services involve client education regarding the management of diabetes and other conditions, including but not limited to, chronic kidney disease, HIV, obesity, dyslipidemia, hypertension, congestive heart failure, food allergies/intolerance, gastrointestinal disorders, and weight management. The fees have been selected commensurate with other Department of Health facilities who offer the same services.

Sheriff

Fleet:

Activities	Fee
Vehicle Safety Violation Ticket Inspection	\$4.00 each

Records

Activities	Fee
Copies – one sided	\$0.15/page
Copies – double sided	\$0.20/page
Concealed Weapon Permit Fingerprinting	\$5.00 each

Civil

Activities	Fee
Non-Enforceable Process	\$40.00
Out of State Non-Enforceable Process	\$40.00
Sheriff's Levy	\$50.00
Processing Fee	\$40.00
Preparations of Newspaper Ad	\$40.00
Conducting Sheriff's Sale	\$40.00
Bill of Sale of Sheriff's Deed	\$40.00
Satisfaction of Judgement	\$40.00
Writs of Replevin/Attachment	\$90.00 each

Extra Duty (3 Hour Minimum) 30.2905 F.S.

Activities	Fee
Deputy	\$76.00/hour
Sergeant	\$94.00/hour
Lieutenant	\$116.00/hour
Field Service Technician	\$51.00/hour

Impoundment of Livestock Running At Large: 588.18 F.S.

Activities	Fee
Impound Fee	\$50.00 each
Mileage Fee	IRS Standard Mileage
Feed/Care Fee	\$5.00/day/animal
Disposition Fee	\$5.00 each
Dart Fee	\$15.00 each

Alarm Permit Annual Fees

Fire Alarm Permits:

Activities	Fee
City Annual Fee	\$23.00 each
City Reinstatement after Revocation	\$81.75 each
County Annual Fee	\$23.00 each
County Reinstatement after Revocation	\$81.75 each

Burglar Alarm Permits

Activities	Fee
City Annual Fee	\$27.50 each
City Reinstatement after Revocation	\$85.75 each
County Annual Fee	\$25.00 each
County Reinstatement after Revocation	\$77.75 each

False Alarms Fines

City Fire (Gainesville Fire Rescue)

Activities	Fee
First Alarm	\$0.00 each
Second Alarm	\$191.75 each
Third & Fourth Alarm	\$255.25 each
Fifth, Sixth, & Seventh Alarm	\$510.50 each
Eighth, Ninth, and Tenth Tenth alarm in a single year the permit will be revoked and will be considered Non-Permitted	\$1,020.75 each
Alarm with Non-Permitted Systems	\$1,050.00 each
Unpermitted fine reduced (pending eligibility)	\$105.00 each

City Burglar (Gainesville Police Department):

Activities	Fee
First Alarm	\$0.00 each
Second, Third, and Fourth Alarm	\$88.75 each
Fifth and Sixth Alarm	\$171.25 each
Seventh and Eighth Alarm	\$342.00 each
Ninth and Tenth Tenth alarm in a single year the permit will be revoked and will be considered Non-Permitted	\$682.75 each
Alarm with Non-Permitted System	\$342.00 each
Unpermitted fine reduced (pending eligibility)	\$170.50 each

County Fire (Alachua County Fire Rescue):

Activities	Fee
First Alarm	\$0.00 each
Second Alarm	\$191.75 each
Third and Fourth Alarm	\$255.25 each
Fifth, Sixth, and Seventh Alarm	\$510.50 each
Eighth, Ninth, and Tenth Alarm Tenth alarm in a single year the permit will be revoked and will be considered Non-Permitted	\$1,020.75 each
Alarm with Non-Permitted System	\$1,050.00 each
Unpermitted fine reduced (pending eligibility)	\$241.00 each

County Burglar (Alachua County Sheriff's Office):

Activities	Fee
First Alarm	\$0.00 each
Second, Third and Fourth Alarm	\$88.75 each
Fifth and Sixth Alarm	\$171.25 each
Seventh and Eighth Alarm	\$342.00 each
Ninth and Tenth Tenth alarm in a single year the permit will be revoked and will be considered Non-Permitted	\$682.75 each
Alarm with Non-Permitted System	\$342.00 each
Unpermitted fine reduced (pending eligibility)	\$170.50 each

Jail

Activities	Fee
U.S. Marshal Inmate Housing (Maybe remove)	\$57.23/day
Private Transport Company Inmate Housing	\$57.23/day

Note: Sheriff's Office fees as submitted in the Sheriff's Certified Budget. Amounts subject to change.