Alachua County, Florida

Tentative Budget FY 2007-08
Planned Budget FY 2008-09

Alachua County Board of County Commissioners

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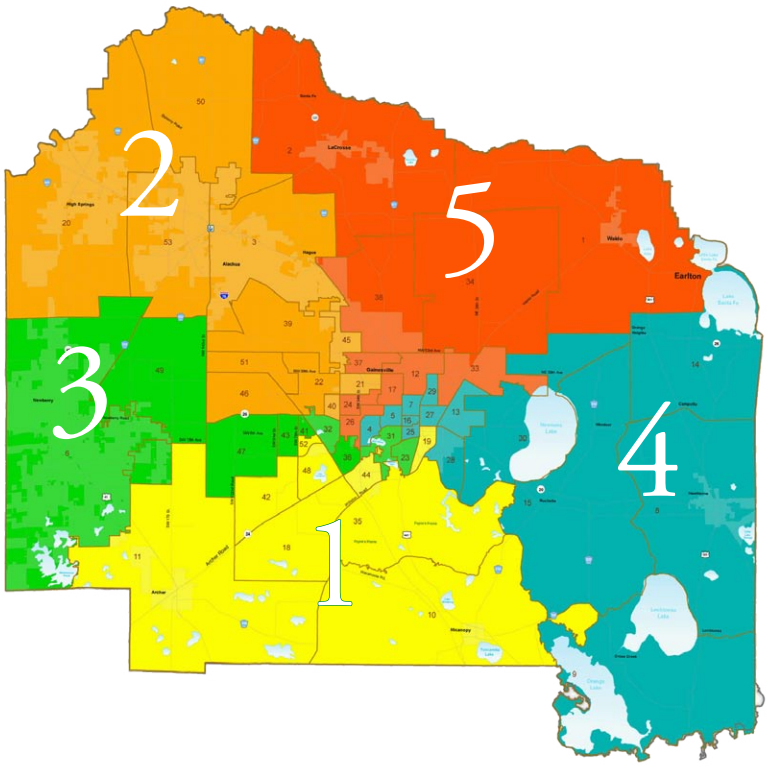
Commission Districts



Principal Officials

Appointed Officials

Randall H. Reid
County Manager

Dave Wagner
County Attorney

Constitutional Officers

Pam Carpenter
Supervisor of Elections

Ed Crapo
Property Appraiser

Sadie Darnell
Sheriff

Von Fraser
Tax Collector

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

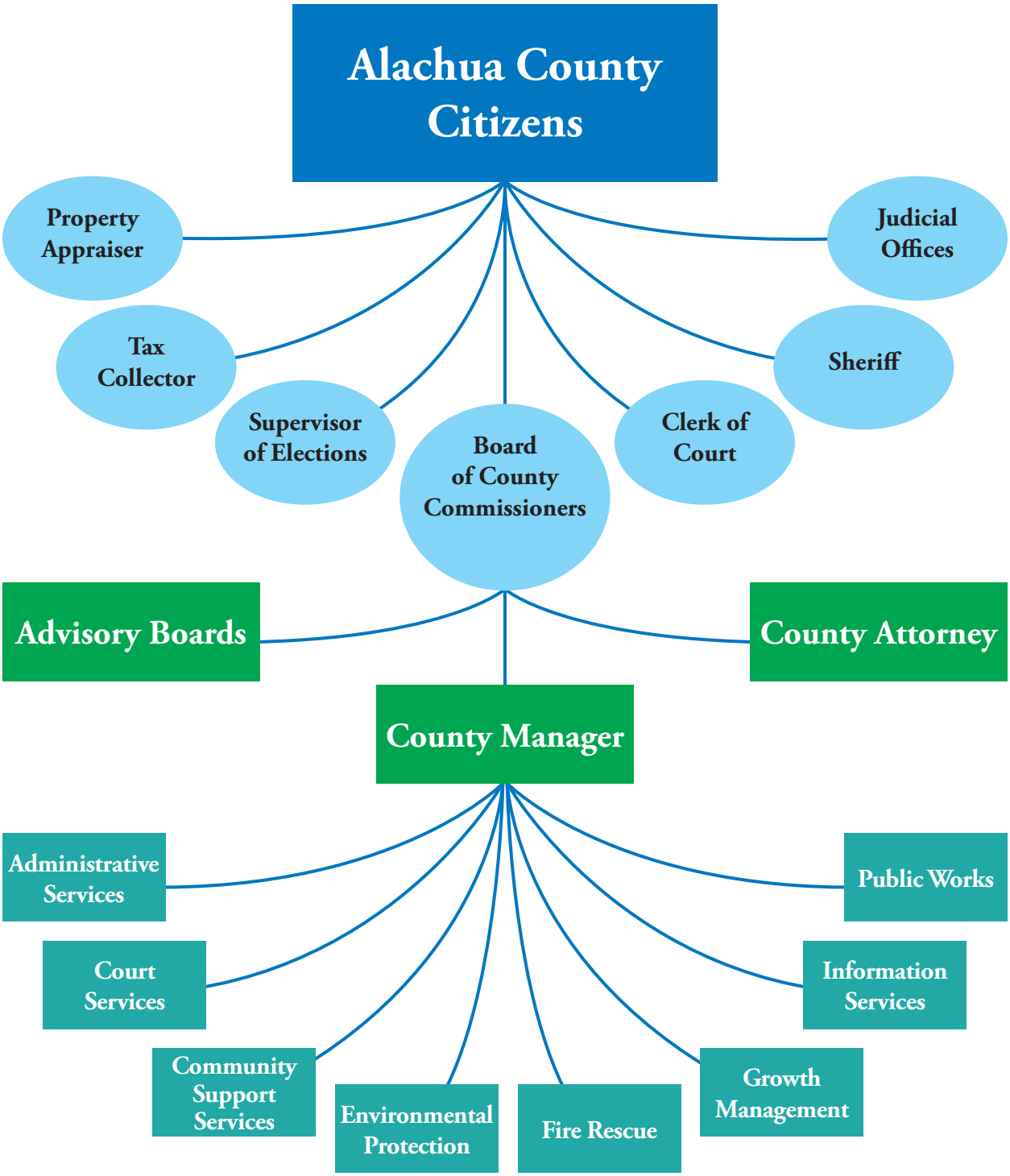
Judicial

William Cervone
State Attorney

Richard Parker
Public Defender

Frederick D Smith
Chief Judge

Organizational Chart



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THANK YOU

A very special "thank you" to all County employees and the staff of the Constitutional Officers for their assistance and dedication

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July 9, 2007

To the Honorable Board of County Commissioners and the Citizens of Alachua County:

As required by the County Charter, I am presenting for your consideration the Fiscal Year 2007-2008 Tentative and 2008-2009 Planned Budgets. These budgets set forth our two year fiscal plan for implementing the directive of the County Commission from their June 19, 2007 meeting. This directive was to provide a tentative budget that implements a 12% reduction of property tax revenue in FY08 and an additional 13% reduction in FY09. These reductions are in response to the combined estimated fiscal impacts of both the statutory changes in property tax reform from the special session of the State Legislature and the proposed constitutional referendum to be held on January 29, 2008. Collectively, these two actions initiated by the Legislature would impact Alachua County's General Fund by as much as 25% or approximately $24 million.

This FY08 and FY09 Tentative Budget, due to the lateness of the special session and coordination with our Constitutional Offices, was developed in a shortened time frame than were prior budgets. A request for information and clarification of the budget submittals of constitutional officers continues as I prepare this letter of transmittal and Tentative Budget. If discussion continues regarding a higher reduction than new legislation requires, the Commission should anticipate the possibility of more than the typical number of changes in some of the BOCC and Constitutional Officer reduction packages. Further meetings throughout the summer budget season to discuss these reductions will result in more specific detail but potentially additional acrimony.

SUSTAINING COUNTY SERVICES IN A ERA OF PROPERTY TAX REFORM

Each year I select a theme for the two year Tentative Budget being submitted that encapsulates the contextual environment of our budget deliberations. In FY07 the theme was "Investing In Our Future". That message described the level of increased revenues anticipated in this period and recommended strategy of a reduction of the millage, replenishing of reserves, investing in capital improvements, land acquisition for a new fairgrounds and business park, and upgrading our technology and employee development.

This year's budget message theme is **Sustaining County Services in an Era of Property Tax Reform**. Over the next two fiscal years of FY08 and FY09 our efforts will revolve around the actions we will need to undertake to sustain the County's organizational capacity to provide core services and build new infrastructure in the face of mandated property tax relief legislation and what I consider the erosion of home rule.

AN INTERACTIVE BUDGET PROCESS

In past Tentative Budget messages I have taken pains to use this opportunity to outline in detail the environment and fiscal condition that the County faces, suggested program changes, and recommended future strategies to deal with community issues. This transmittal letter continues that practice but also recognizes that at the Commission's request this year, you desire more flexibility to address reducing the millage rate. There is an estimated $9 million difference between the 12% property tax reduction directive by the Commission and the required new statutory reduction of 5% beyond rollback in the General Fund.

The Board has the options of accepting these deeper cuts based upon 12% or reassigning this "gap" of revenues to other budget priorities or using it to restore cuts recommended in the Tentative Budget. This approach gives the Commission the reduced base budget requested from the County Manager. Now as a collegial body you can choose to have an interactive process to reconsider expenditures of the last several years again. Many of the reductions are in the programs you personally may have advocated in a prior time without the restraint on spending created by the statutory requirement imposed by the State Legislature. This places an additional responsibility on the collegial and collaborative process of policy making by the Commission and time required for sufficient additional meetings to talk it through together. It is really all about the degree to which the Commission desires to downsize government and further reduce millage rates and the important decision of what the Commission considers our core services in a time of decreasing revenues.

The Commission's mandate to reduce property tax revenue 12% in FY08 and 13% in FY09 requires extensive changes and reductions in staffing, and our current levels of service in operating programs. The extensive detail needed makes this difficult to do without reflecting an immense amount of information in summary format. The key reference document for this process is entitled Budget Issue Cost Summary Report – Reduction Details Countywide and is attached. This chart reflects and highlights the reductions considered in both FY08 and FY09 to reach the 25% goal. The chart shows the reductions in personnel, operating expenses such as travel, reduction in reserves and the elimination of programs or projects. Note that a major use of FY09 fund balance is necessary to meet the 25% reduction without further program or expenditure reductions.

The focus of this year's budget is clearly on the reduction of the size of County government, the reduction in the scope of our programs and the willingness to generate alternative revenues other than Ad Valorem taxes to fund programs we wish to keep in future years. With the exemption of staffing of new facilities, no recommendation is being made to expand any Ad Valorem funded programs in this Tentative Budget. We will add staff as close to the current estimated time of opening of facilities as their training and orientation permits. The reductions have been made across all Departments and most Constitutional Offices with the initial reductions made to those program areas which grew most over the time period of FY05 to the present date and are prioritized with discretionary programs reduced first.

In many successful County program areas we deal with other governments and agencies that are also reducing their budgets by their statutory amounts but to a likely degree less than we are at this time due to our 12% goal. We need to recognize that as our municipalities are reducing their budgets, most will be hard pressed to pick up additional expenses. If the referendum passes in January we have little property on the tax rolls that is not heavily exempted from property taxes. State agencies like UF are also cutting back this year due to the reduction of sales tax revenues.

SETTING PRIORITIES

The Commission has had two opportunities, by way of meetings, to discuss and give staff direction concerning any consensus agreement on reductions to specific programs. As of yet, this consensus guidance has not been communicated. Priority setting is a policy decision and will be the task ahead for the Commission as people and organizations appear before you or staff questions if you wish to preserve a higher level of service in their program areas.

In approaching this budget the Commission may first wish to convene a retreat as prior Commissioners did to discuss both the future role of County government and the programs we should inspire our workforce to either excel in or prepare to abandon. That is what our Aligning for Success program hoped to accomplish before the tax reform. The 25% two-year reductions also do not align in some places with the existing vision statements of the Commission in this contracting environment. A 25% reduction without elimination of our fund balance will require the likely elimination of some General Fund programs.

A major point I do wish to make in this budget message is that, unlike prior years, I can no longer truthfully say we are making incremental progress towards the strategic visions and objectives of the County Commission. The FY08 and FY09 budget reflects, in some cases, a retreat from the progress that has been made in recent years. It signals changes in long term partnerships and more recent funding relationships. Our budget perspective goes beyond the next two years

with recognition of caps on future revenue growth. Reasonable people will understand that a potential 25% reduction makes these changes necessary.

PROPERTY TAX REFORM

In a chaotic and historic action, the Legislature according to the Florida Association of Counties,

> adopted a significant property tax reform plan during Special Session B that consists of two components. HB 1B statutorily rolls back property tax rates levied by counties, municipalities and independent special districts and caps them on a going forward basis, unless the caps are overridden by a super-majority vote of the governing body or by referendum. Failure to adhere to the rollback and cap will result in significant financial penalties for local governments. The other component offers a constitutional amendment to the electorate at the Presidential Preference Primary on January 29, 2008 that will provide (1) large increases to the homestead exemption, (2) a choice for existing Homesteaders to switch from the existing Save Our Homes protection to the new super homestead exemption (3) targeted tax relief for certain types of properties, and (4) a mandate that the legislature restrict property tax increases by counties, municipalities and independent special districts.

The impacts on Alachua County and the details of the bill's requirements were still being resolved as we entered the 4th of July holidays, but we believe are reflected appropriately in this Tentative Two-Year Budget.

Immediate property tax relief, which is viewed as a good thing by a majority of the population of Florida and mandated by the State statutorily, was achieved by limiting our ability to provide necessary and popular services at levels we were committed to prior to the statutory reduction and with awareness of future annual caps. Ironically, this action coincides with next year's $550 million statewide increase in local property taxes for schools, which was also mandated by the Legislature and Governor during the regular session.

The special legislative session resulted in a statutory change that caps local government property tax revenue this year in a rollback. For Alachua County, it means a 5% rollback reducing FY07 property tax revenues in the General Fund by approximately 3% or approximately $3 million. The MSTU for Law Enforcement and the MSTU Unincorporated area would also receive a 5% rollback. This budget is anticipating that the Fire MSTU in Alachua County's case is limited to a 3% rollback; however, we are seeking a determination by The Department of Revenue in this matter. This is because the legislation states that

the MSTU for Fire Services, if in existence for less than five years, would not be subject to any additional rollback.

Alachua County Board of County Commissioners Millage Rate and Revenue Comparison				
	General Fund (GF)	MSTU - Unincorporated	MSTU - Law Enforcement	MSTU - Fire
2006 Taxable Property Value	$11,211,533,207	$5,077,474,741	$5,116,624,330	$5,108,065,391
2007 Taxable Property Value	$12,804,841,757	$5,795,640,318	$5,829,065,100	$5,829,065,100
Increase in Value	$1,593,308,550	$718,165,577	$712,440,770	$720,999,709
Percentage Difference	14.21%	14.14%	13.92%	14.11%
FY07 Adopted Revenue	$95,561,619	$2,168,653	$8,641,682	$6,116,072
FY07 Current Millage	8.8887	0.4470	1.7676	1.2531
FY08 Estimated Revenue	$108,127,477	$2,461,119	$9,788,283	$6,939,181
State Mandated Millage	7.6468	0.3869	1.5329	1.2531
State Mandated Revenue	$93,020,261	$2,130,217	$8,488,605	$6,939,181
BoCC Proposed Millage	6.9136	0.3482	1.3698	0.9695
BoCC Proposed Revenue	$84,100,806	$1,916,988	$7,585,668	$5,368,688
BoCC Proposed Reduction Above State Mandate	$8,919,455	$213,229	$902,937	$1,570,494

Budgeted ad valorem revenues would be shown @ 95% of estimates per Florida Statute

Commission Directive

In light of the early estimates in mid June at the end of this special session and the need for a strategy to address both proposed statutory and constitutional changes to property tax, the County Commission on June 19th unanimously approved a strategy of approaching our two-year budget based on an overall reduction goal of 25%. While there were some stated desires to reduce the negative impact on employees, a 25% reduction can not occur without a reduction in personnel related expenditures in the terms of positions and salary. We have engaged our employees in a discussion of shorter work weeks to preserve jobs if the referendum passes. The statutory reduction is not severe enough to require that the level of significant compensation change.

The FY08 budget direction was to exceed the amount mandated by the statutory provisions and implement a 12% property tax revenue budget reduction. This was to be followed by a second year reduction (FY09) of 13% that would be necessary should the referendums pass. This 25% two-year property tax revenue reduction is based on an estimate provided by the Department of Revenue to the Legislative Committee on Tax Reform. Any more precise estimate can be debated by numerous sources due to the complexity of the

referendum question and the individual choices made by property owners that will follow.

The Commission unanimously requested that the County organization go through this painful "exercise" recognizing it would lead to a confrontation between our existing levels of service and expenditures and the reality of state statutory and citizen referendum imposed property tax reduction. While the exercise has and will produce consternation and lowered morale for County employees and among agencies recommended for reductions in County funding, the exercise provides the public a true picture of the ramifications of the imposed statutory and constitutional impacts on the County budget. The potential impacts are no longer speculative in nature or "scare tactics," but are identified and presented here as specific reductions after an agonizing budget process.

There are additional benefits to this approach to the public, County employees and the Commissioners.

- The public benefits from this exercise because the impacts are being discussed in a sufficient time frame, prior to the referendum, for the public to understand the ramifications of their lowered property tax and required reductions in the County's budget if the referendum passes.

- The benefit to employees of the County is that they are aware of the likely impacts to their employment and career advancement opportunities and have time to make choices without the urgency of immediate lay-off.

- The Commission should benefit from an open, transparent, and vigorous public discussion and testimony of the value of the services we provide to our citizens and an understanding of the difficulty local governments, like Alachua County, will have in continuing these services due to the actions of the State Legislature.

Budget Executive Summary

It is the responsibility of the County Manager to present a balanced budget that reflects the anticipated revenues and requests the appropriate constitutional and department officials of the County for expenditures. **Although a 12% property tax reduction is not required by statute in FY08, I have submitted a tentative budget at that level at the direction of the Commission. The second year to reach a total 25% level reduction, we have had to estimate utilization of $3.5 million in fund balance which reduces our FY09 fund balance below recommended levels. This would require a major further reduction in the already reduced FY09 expenditure levels.**

It would be my professional recommendation to follow more closely the statutorily prescribed levels in FY08 of 5% to clearly lower our millage.

Then, give the people the opportunity to decide the January 29 referendum if they wish to approve constitutional provisions. This budget will provide our citizens with the knowledge of both the personal benefits to them and the impacts on their local government.

A tremendous amount of uncertainty continues to surround this matter. There may be legal challenges to this referendum that keep it off the ballot. It may also fail to obtain 60% approval if on the ballot. Should the referendum pass, a second round of service reductions will need to be determined to avoid reducing fund balance in FY09. The size of the reduction of approximately $3.5 million would likely necessitate a reduction in capital improvement program or the elimination of a General Fund service.

Listening to the debate of the special session, I believe it was the intent of the statutory legislation to limit the impact on MSTUs funding fire services by limiting the amount of reduction caused by special session on property tax relief to no greater than 3%. **Any further reduction beyond 3% to fire services funded by the MSTU should not be inferred as due to the special session statutory provisions.** The reduction of 12% is provided as a part of the exercise at your request. To meet FY09 reductions in the General Fund, some matching funding would no longer be available for partial cost sharing of all MSTU programs.

The expenditures in the Tentative Budget for Fiscal Year 2008 will total $323 million. The General Fund total will be $117 million, the Unincorporated Services Municipal Services Taxing Unit total will be $6.7 million and the Law Enforcement MSTU total will be $17 million. The total budget amount can be somewhat misleading as more than $46 million or 16% of the budget reflects the transfers between funds required in governmental accounting.

At the 12% property tax reduction level, the millage rate in the General Fund Tentative budget would be 6.9136 countywide, .3482 mills for the Unincorporated Services Municipal Services Taxing Unit, 1.3698 mills for the Law Enforcement Municipal Services Taxing Unit, and .9695 mills in the Fire/Rescue MSTU. The budget includes a .25 mill levy for the voter-approved Alachua County Forever Environmentally Sensitive Lands Program.

If the Board wishes to follow only the 5% statutory rollback requirement in FY08, the additional revenue that would be allotted to the General Fund would be approximately $9 million, $213,000 in the Unincorporated MSTU and approximately $900,000 in the Law Enforcement MSTU. At the 3% reduction required for the MSTU – Fire, we would have approximately $1.6 million of additional revenue to allocate above the 12% you requested as part of the budget exercise.

STATUTORY LIMITATIONS / FUTURE CAP ON REVENUE GROWTH

The new statutory limitations on property tax have greatly curtailed the additional revenue that would have been available to Alachua County in FY08 and will do so in future years. Countywide preliminary taxable value increased by $1.6 billion, representing a 14% percent growth. This would have resulted, prior to the statutory provisions, in a $14 million dollar increase in General Fund ad valorem revenue. However, due to the statutory limit of 5% the General Fund, ad valorem revenue is required to decrease by approximately $2.5 million compared to FY07. The Municipal Services Taxing Unit preliminary taxable value increased approximately $700 million, representing a 14% percent growth. This would have increased the Unincorporated Services Municipal Services Taxing Unit revenue by approximately $331,000 and the Law Enforcement Fund MSTU revenue by approximately $1.1 million. Again, we are not using these total increases, but simply providing them in this letter for your edification on increase in valuation.

A major constraint on future revenue growth is the statutory language that creates a cap on the ability for local governments to increase revenue. These property tax revenue caps are determined based on the annual change in per capita personal income and our growth in new construction values. Therefore, staying within FY07 expenditure levels is essential because the valuation increases in the good years will not be captured, while downturns in the economy that reduce valuations and other revenues will impact us negatively as they always have. This means preserving our reserve funds is essential to deal with economic downturns, unfunded state mandates, and the natural disasters that frequent Florida.

Bond companies such as Moody's have recognized that the Florida reforms, particularly the constitutional measures, could greatly reduce financial flexibility to issue debt. We are concerned that much alteration in our current bond program or delay might run into such new concerns. This is also of concern as we are likely to be in the bond market in the future for major capital projects. Since we are a community without a 1% optional sales tax for infrastructure, we have limited alternative sources for any pay-as-you-go capital improvement projects in the future.

IMMEDIATE NEW REVENUE OPTIONS IN BUDGET

Revenue diversification continues to be necessary and more urgent in Alachua County particularly if we implement the kinds of reductions reflected in this Tentative Two-Year Budget. In FY08 we are proposing new probationary fees generating $50,000 and Metamorphosis capacity expansion which will generate $120,000 in additional revenue. Building fees and other County fees are being increased in our annual fee policy to offset costs of some services and enterprise operations expenses. These will be reviewed and approved by the Commission as a part of this budget.

Funding of $2.1 million will be added to the CIP during the upcoming year to reflect the County's share of the five cent gasoline tax effective January 2008. A full year of gas tax revenue will be budgeted in FY09 at $2.8 million.

EMPLOYEE REDUCTIONS AND COMPENSATION

At the 12% reduction level, the FY08 Tentative Budget reflects a net decrease of approximately 34 Board positions below FY07 staffing levels. The chart below outlines the proposed FTE reductions, by major area, over the two year budget period.

Alachua County Board of County Commissioners

Number of Employees Submitted for Fiscal Years 2008 Through 2009

Department	FY07 Adopted	Submitted Change for FY08		FY08 Tentative	Submitted Change for FY09		FY09 Planned
Information & Telecommunications Service	51.00	(2.00)		49.00	(1.00)		48.00
General Government	50.00	(2.00)		48.00	(2.00)		46.00
Administrative Services	74.80	(6.25)	(2)	68.55	(1.80)		66.75
Community Support Services	68.00	(3.00)		65.00	(1.00)		64.00
Court Services	100.75	(8.00)		92.75	(4.50)		88.25
Fire & Rescue	243.00	(3.00)		240.00	(18.00)		222.00
Environmental Protection	37.60	(1.60)		36.00	(2.00)		34.00
Growth Management	63.00	(2.00)		61.00	(1.00)		60.00
Public Works	231.00	(6.00)		225.00	(10.00)		215.00
BoCC Total	**919.15**	**(33.85)**		**885.30**	**(41.30)**		**844.00**
Constitutional Office							
Clerk of Circuit Court F&A	25.00	0.00		25.00	(1.00)		24.00
Court and Corrections	2.00	0.00		2.00	0.00		2.00
Judicial	16.00	(0.50)		15.50	(1.00)		14.50
Property Appraiser	58.00	0.00		58.00	0.00		58.00
Sheriff (1)	824.50	24.00	(3)	848.50	24.00	(3)	872.50
Supervisor of Elections	13.00	1.00	(3)	14.00	0.00		14.00
Tax Collector	70.00	(4.00)		66.00	(3.00)		63.00

(1) No detail of FTE reductions provided
(2) Including 2 unfunded additional position requests for the Division of Facilities
(3) Unfunded additional position requests

For FY08 and FY09, the Sheriff's certified budget is requesting 48 new positions to staff the jail operation. I would recommend specific staffing breakdowns be provided to the County Commission by the Sheriff on the detail of what personnel reductions are being proposed as a part of the 25% budget reduction plan. According to Chief Deputy Huckstep, 24 of these positions are being requested in FY08 to staff current jail operations—12 for shift staffing hospital inmate monitoring, and 9 for administrative technical functions. These may have justification but do not meet the Commission's criteria for FTEs for new facilities only. In FY09, 24 of the 48 positions are proposed for staffing the new barracks

which would meet the budget policy for new facility staffing to be included in the FY09 budget. From a historical basis, in FY06 the Commission funded 12 positions for the staffing of the jail renovation recently completed. This would result in a total of 60 positions added to the Jail Department for the fiscal years 2006 through 2009, and would exceed any other single functional area increase.

Two new employees are being requested by Alachua County Facilities division—one building mechanic to accommodate the new jail barracks, estimated to be completed by September of 2008, and one building mechanic to staff the new Fire/Rescue station expected to come on line in November of 2008.

Employee compensation increases are necessary over the next two years. To meet the 12% goal in FY08 all employees would be offered an after-tax bonus of $1,000 which would not be rolled into their salary base. The benefit plan in FY08 would remain the same including the dental benefit added this year by the Commission. We will determine salary considerations in FY09 based upon the results of the January 29, 2007 referendum and based upon collective bargaining agreements for FY09. Failure to provide compensation will also impact our recent efforts to stabilize our compensation and classification plan in relationship to the job market. Losing our intellectual capacity, passion and experience of disenchanted employees is the greatest setback that may occur over the next two fiscal years.

UTILIZATION OF LIMITED RESERVE FUNDS

Contrary to Governor Crist's accusations about inflated reserve funds in Florida Counties, it should be pointed out that our reserves are set by policy at 5%. This is in the medium range of fund balance recommended in professional literature. An appropriate reserve in operating funds is an indicator of fiscal health when seeking bond financing with rating agencies. Our enterprise funds and self-insurance funds carry actuarially recommended levels of reserves based on the level required for long term facility, equipment replacement, and risk management purposes. Our General Fund reserve for contingencies has increased by more than $4 million since FY01, following my recommendation of a seven-year program to increase our insufficient fund balance. Please recognize this is a fiscally important multi-year achievement noted by our bond rating companies. This achievement demonstrates the fact that we have not imprudently spent all the revenue taxes produced.

Unfortunately, just after achieving this 5% reserve level in the General Fund, we have had to utilize approximately $3.5 million of the FY09 to balance the budget to meet the total 25% reduction. This would leave less than an estimated $800,000 in our FY09 balance. This is unwise and fiscally imprudent; so if the full Commission directive is met at 25%, a far greater amputation of programs will have to occur, post referendum approval, in both the General Fund and

potentially corresponding expenses in the MSTU. A reduced fund balance will be difficult to rebuild with the previously mentioned revenue caps on property tax imposed by legislative tax reform, and we are into a period of increased storm activity according to scientific reports by the Hurricane Center.

COMMUNICATIONS SERVICE TAX (CST) – RECOVERY OF UNDERPAYMENT

This year we were notified that an outside audit indicated cable communications services tax due to the County was underpaid by approximately $1,000,000 over the past two years. We are awaiting final audit results, but expect to begin receiving additional revenues to recover the underpayment by the end of this calendar year. We expect the repayment to be spread out over the next two years. The Tentative Budget includes a $500,000 increase in CST revenues that is allocated to the MSTU reserves. These are where they were originally collected. This will preserve our balances closer to current policy and available for emergencies. This is our plan for these funds to assure fund balance is maintained.

REDUCTIONS HAVE IMPACTS

In the effort to meet the 12% FY08 requested level of reduction, significant and serious reductions have been made in this Tentative Budget. These reductions are outlined in total in the chart entitled FY08 Budget Issue Cost Summary. The consequences of the reductions are even more severe with the two year 25% decrease in property tax revenue combined impact. In summary, the impacts of these reductions are as follows:

- Operational expenses have been reduced from FY07 levels by 2% in most departments and were suggested in Constitutional Offices. Travel and training has been reduced by 25% in all BOCC departments. Salary increases have been eliminated in FY08 and a $1,000 after-tax bonus offered in their place with future compensation issues in FY09 deferred until we see the results of the referendum.

- In recent years, numerous departments, such as Animal Services, Court Services, and Fire/Rescue, have implemented state-of-the-art programs. These include programs like Maddie's Fund No-Kill Shelters, wildfire mitigation planning as directed in our Comprehensive Plan, and alternative sentencing programs to lower jail populations. These programs have been expanded by recent significant revenue growth and have been reduced to reflect the 25% reductions back to FY05 levels of service.

  In discussing the continuation of these programs, it is important to determine if the structure of some County programs, to be effective in their current scope, require larger capital facilities which are unfunded in the

Capital Improvements Program (i.e. Animal Services and Court Services). Others such as Growth Management and EPD may require amendments to the Comprehensive Plan to allow further reductions. Environmental Protection and Growth Management experienced minor reduction impacts by use of FY05 base budgets as a source of reductions.

- Reductions of approximately 34 positions and reductions in salaries below market level reduce our ability to staff programs and keep valued and motivated employees. This will translate into the reality of delayed projects, slower response times, longer waits in lines, and the potential of inexperienced staff in key positions. Organizational capacity problems have been discussed with the Commission. Even in the best of times the workload climbs annually. These reductions will aggravate this problem by reducing our capacity to perform and needs to be followed by efforts to lower citizen expectations. If the Board chooses to reduce at the statutory level (5%) and restore core service funding, they may wish to reconsider personal service increases.

- Elimination of CAPP and Outside Agency funding has a negative impact on both the agencies and the community. The elimination of funding for these agencies may appear harsh, but in light of the reductions in core governmental services and staff layoffs, it is appropriate in preparing this Tentative Budget at the 12% level. An alternative for the Board to consider is to reduce these organizations by a percentage equal to the core service cuts or set a new funding level and decide which agencies should and should not be funded. In FY09, facing utilization of reserves of $3.5 million and further reductions to core service, phase out of funding is paramount.

  This is an appropriate year for a legitimate policy discussion of the financial policy of taking general taxation revenue, such as property taxes, and allocating it to private groups and non-profit organizations. The non-profit sector or third sector can provide valuable services to the community. However, it is a frequent criticism of us that these types of grants and aide program are not a core service of government and spends taxpayer money on programs they do not support.

  Three questions may be appropriate in regard to funding outside groups during these times of cutbacks and as supply-side thinking dominates the legislature:

    1. Are the Outside Agencies that receive funding more or less important than the core governmental service, such as law enforcement, fire/rescue, planning, road maintenance etc. which are being reduced this year?

2. Are the organizations we choose not to fund going to lose large amounts of leverage dollars from other sources that benefit our community, and if so, who besides the County needs to step up and join the partnership?

3. If property tax reduction restores funds to households and businesses, will these citizens and business enterprises be willing to donate more to support these organizations in lieu of public taxes?

- Several years ago, the County Commission authorized the County Manager to create a technology fund to annually fund new vocational and enterprise technology improvements. The FY08 budget reduces our $600,000 technology program by $200,000. In addition, the ITS Director will have to decrease the Technology Fund balance in the future by transferring $200,000 to fund software maintenance. The $200,000 remaining in the technology fund limits our ability to fund major enterprise-wide programs such as the integrated court management system that was proposed last year based on recommendations to track jail population data by individuals as they move through the system.

  Slower implementation and adaptation to new technology will reduce our ability to implement hardware and software changes countywide that would increase our efficiency. Insufficient funds create inefficient transitions in implementing new software programs that leave some departments maintaining outdated systems while others are moving forward with more efficient technologies. Remember, these are not one-year reductions, so our technology funding will be limited overall and you will see isolated efforts to revert back to each area pursuing its own technology applications through grants as the monies permit and not a coordinated advancement countywide.

  Technology such as e-governance, websites, and streaming video not only provide a level of efficiency, they also enhance local government. Streaming video of Commission meetings, indexed and archived and accessible from any location through the internet, should be celebrated as a step forward in the ability of citizens to participate and be knowledgeable of local government. Our founding fathers believed an informed public was required for successful democracy, and today that requires modern communications technology and internet applications.

CONSTITUTIONAL OFFICES ENHANCEMENTS

The County Commission adopted a budget strategy for the FY08 and FY09 budget years to require constitutional officers to submit budgets at the same level as the BOCC. To be clear, the Board's stated budget strategy specified no new

FTEs would be considered unless related to newly constructed space. No FTE increases requested below are funded in the Tentative FY08 and FY09 budgets. In addition, the failure of some Constitutional Officers to identify the specific reductions necessary to meet the Board's directive, including FTE reductions, does not provide the public information as to the impact of the statutory and constitutional referendum impacts.

At present we have received the following:

- The Clerk of the Court submitted a reduction budget, met the Board's target, and this will result in the elimination of one FTE.

- The Chief Judge submitted a reduction budget by agreeing to reduce discretionary non-Article V funding, met the Board's target, and will result in the elimination of 2 FTEs.

- The Tax Collector submitted a reduction budget, met the Board's target, and will result in the elimination of 4 FTEs in FY08 and 3 FTEs in FY09.

- The Property Appraiser has not submitted the reduction budget as of 7/6/07 as requested by the Commission. We reduced The Property Appraiser's budget to the target amount as directed by the Board.

- The Sheriff submitted a letter reducing the certified FY08 budget, but did not meet the Board's target. The Sheriff's reduction lowers her FY07 $65.3 million budget by $2.5 million or 4%. The Sheriff's submittal does not include detail on reductions nor does it indicate the loss of any FTEs. Unlike the Fire MSTU, there were no special provisions for the MSTU funding law enforcement and they are at a 5% rollback. The Sheriff's FY09 budget was reduced below the submittal to meet the Board's 13% directive and this was done as in the MSTU - Law Enforcement. Both the Commission and the Sheriff are heavily impacted in the FY09 or post referendum reductions.

  The Sheriff is requesting funding for a total of 48 new positions totaling $3.3 million related to jail staffing and $1.2 million for continuation of the CAD replacement and record management system hardware. Only 24 of the new positions meet the Commission's guideline of being required by new facilities and would, if approved, be added in FY09.

- The Supervisor of Elections has submitted the reduction budget, met the Board's goal, and is asking for an enhancement for the 2008 presidential election of $357,000 which she will reduce in the FY09 budget. We are jointly suggesting that we allow County employees to be utilized and trained to assist in election activities for providing citizen information, monitor polling environments, and poll working.

- The Public Defender and the State Attorney are not subject to the reduction, as their budgets are covered by Article V and are funded by the state with the exception of technology, office space, and utilities.

MSTU- LAW ENFORCEMENT

This MSTU funds the majority of Sheriff's patrol in the unincorporated area and we have continued to utilize the 70% MSTU / 30% General Fund allocation. The Sheriff has continued to work with municipalities on paying their MSTU equivalent by contract, but as of this budget transmittal, only the City of Archer has agreed to participate in the MSTU and no law enforcement contracts have been signed with other cities that do not have their own police departments, including Newberry. The statutory reduction in this MSTU is 5%, and the Sheriff has made some effort to reach the Board imposed property tax revenue reductions of 12% and 13% respectively, but we have received little detail and no altered certified budget reflecting these revised totals.

MSTU - UNINCORPORATED

The MSTU Unincorporated funds services to citizens in the unincorporated area that are not a part of the Fire Rescue or Law Enforcement MSTU. The statutory reduction required this year was 5%. A major activity funded by the MSTU Unincorporated is development related activities such as Code Enforcement and Planning. In the Tentative Budget, the MSTU Unincorporated property tax revenue has been reduced by the required 25% over two years. No new enhancements are funded. Reductions of two part-time employees in the Environmental Protection Department, one development review planner in Public Works, and one planner in Growth Management were required to meet this reduction.

It is important to note over FY05 through FY07 the more information and increased level of regulation, preparation, inspections, and reviews due to the Comprehensive Plan, Land Development Regulations, and related code enforcement. This is an investment in the quality of life and environmental protection of our residents and community. To further alter staffing in these programs, which grew to staff these major policy areas in recent years, will hurt the users of these services and requires a willingness to reduce regulatory enforcement and/or may require a Comprehensive Plan amendment.

An alternative to the reduction of personnel is to eliminate the Mosquito Control Program which is currently funded at $216,000. This is a health safety issue during certain periods of heavy mosquito blooms.

MSTU – FIRE UNINCORPORATED

This Municipal Services Taxing Unit funds fire fighting services and related expenses in the unincorporated area of Alachua County. The statutory provisions enacted by the Legislature require this MSTU to not receive reductions in ad valorem proceeds below 3% of FY07. The Legislature took this action in order to prevent the reductions of MSTU funded fire services by county governments due to Property Tax Reform. On June 26, 2007, clarification was sought of the Commissions to impose the 12% and 13% in the MSTU as a part of this Tentative Budget exercise and was directed to do so.

The impact of a full 25% cut in FY08 and FY09 on the MSTU Fire Unincorporated (and General Fund jointly funded positions) totals 21 FTEs and requires major reductions in our fair share agreements with many municipalities. The statutory level reduction limitation of 3% would result in far less, if any active fire fighter reductions and would be met by reducing the special recruitment positions and operational expenses.

CAPITAL IMPROVEMENTS PROGRAM

The easiest way to deal with periods of lower revenues is by deferring maintenance and capital projects. It is easy, but it leads to a backlog of deficits and inefficient operations. Despite the emphasis on expenditure reductions, we have attempted to continue to address necessary capital improvements and infrastructures such as roads that we have funded through our recent bond issue. We are proposing to reduce but continue to regularly set aside monies to our capital improvements program.

The Tentative Budget reduces the Capital Improvements program by $500,000 in FY08 and an additional $500,000 in FY09. This is a two year reduction that reduces our contributions by $1 million. This is down from our total allocated in FY07 and reduces the progress we were making on needed capital improvements in the County from the much criticized “windfall” of property taxes in FY05 through FY07. The cap that is statutorily placed on property tax revenue in the future will reduce our ability to fully fund our capital improvements or replenish reserves in the future.

A major impact of the reduction is a reprioritization of projects particularly in the area of parks, with a focus on elimination of planned recreational improvements at Jonesville Park. In FY08, the Tentative Budget recommends that San Felasco Park be offered to another entity such as the City of Gainesville, with other facilities to follow or to be deferred or reduced in scope due to cut backs in maintenance and staffing. Parks and recreation programs are being reduced throughout the state by county governments due to property tax reform.

The FY08 Budget funds $9.25 million in total for the CIP program, with $1.5 million allocated for Capital Facilities, $900,000 allocated for Parks, $3 million allocated for Roads and $400,000 allocated for Technology.

Future planning efforts are underway for a new jail expansion and the Community Change Center for Court Services on state property off NE 39th Ave. adjacent to the current jail. We are also engaging the developer in the Town of Tioga in a conversation about creating a space for a decentralized all County service center in a new phase of the Jonesville development adjacent to the current existing fire station property off SR 241 within the Jonesville activity center. Such an MSTU oriented service center would be utilized by all Constitutional Offices and have a heavy emphasis on technology and cross trained staffing by County service providers. This could be done in a lease or lease build agreement dependent on resources available. None of these facilities are funded in the FY08 or FY09 budget.

The Finance Team is reviewing our bonding options and requirements over the summer, and the capital improvements program will be discussed in a special meeting in August.

ANOTHER UNFUNDED MANDATE: REGIONAL CONFLICT COUNSELS

Despite the rhetoric and action of the special session, the County Commission continues to be faced with the State passing on to Alachua County government additional unfunded mandates. CS/Senate Bill 1088 creates Regional Conflict Counsels (RCCs) which will be responsible for handling criminal conflict cases when the public defender has a conflict of interest. The counsels will also be responsible for representing all indigent parents in dependency proceedings and other civil cases where persons are entitled to legal representation at state expense. According to the legislation, the RCCs will have 384 new full-time employees statewide. The counsels are geographically located in the five District Court of Appeals (DCAs). Alachua County is in the 1st District, and the RCC headquarters for this district is in Tallahassee. There will be 108 new employees working in the 1st District, 18 of which will be located in the Alachua County based 8th Circuit.

By defining the Regional Conflict Counsels as part of the state court system, the legislation therefore requires counties to fund the construction or lease of facilities, information technology, utilities, communications, and security for the Regional Conflict Counsels. Included in the legislation is $2.2 million (of non-recurring dollars) for the first year's "start-up" costs statewide. If the costs in the first year exceed the one-time $2.2 million appropriation, taxpayers across the state are required to fund the additional expenses. After the first year start-up, taxpayers will be required to fund 100% of the recurring annual expenses listed above. The result is yet another unfunded mandate created by the State Legislature and the Governor on the backs of local taxpayers. The additional expense to taxpayers comes at a time when all local governments across the state have to make critical service-level cuts to local programs due to reductions in local revenue forced by the Legislature and Governor during the latest Special

Session. This Tentative Budget doesn't provide additional lease space for this additional office requirement.

JAIL OVERCROWDING

As County Manager, I continue to be concerned about jail over-crowding as daily populations exceed a 1,000 individuals. We are over capacity, and this is both a liability and unsafe situation shared by other counties in the State. The Legislature again enacted laws which are aggravating this problem, such as the Anti-Murder legislation passed during the last session. Several alternatives to incarceration initiatives were implemented last year to address this problem, and with the support of the new Sheriff, these initiatives are gaining momentum. The Jail Population Manager position is operational but in need of technological assistance in identifying areas to alleviate overcrowding. However, recent freezes on positions in Court Services and funding cutbacks in technology may diminish our abilities to implement the entire program pending the Commission budget decision on the level of reduction in the budget.

There is no funding in the Tentative Budget or CIP program for a temporary jail facility, and the estimated cost of that facility is $2.8 million. If authorized and able to be completed prior to the opening of the barracks, the staffing would require bringing on an appropriate number of barracks staff earlier than anticipated.

The Board has authorized construction of a $5.4 million barracks jail project funded though bonds ($4.3 million in construction). This project, as requested by the new Sheriff, will add 128 barracks beds and 40 beds in cells at the existing jail facility. This project is expected to be completed in September 2008 and the Sheriff is requesting 24 personnel in FY09 to staff that facility.

We are proceeding with the Sheriff in examining the site adjacent to the current jail complex owned by the State for the purpose of a future long term jail expansion and/or an alternative treatment facility expansion for Court Services on the NE 39th Ave. corridor. A new, larger jail facility expansion is beyond our financial means at this time unless included in a sales tax proposal. We believe the total cost of a new jail expansion beyond the current barracks is likely now out of reach of bonding with existing revenues.

CONTINUED EMPHASIS ON ROAD MAINTENANCE

Alachua County has over 650 miles of paved roadways with over half of this amount rated in need of repair. Over 90 miles of this total system need significant reconstruction which frequently costs over $1.5 million per mile. In FY07 the County Commission authorized a 15 year bond issue for $30 million to invest in and improve a portion of the 90 worst miles of roadways. This bond issue is made possible by the commitment of $3 million in gasoline tax revenue annually.

In order to deal with the Ad Valorem reduction, we will be shifting $1 million of General Fund support from Public Works operations back to the General Fund and make necessary reductions to utilize gasoline tax for new projects to the extent possible. Expenditure reductions in FY08 and FY09 were made based upon maintaining safety as the top consideration.

This budget continues to reflect a core service priority on roads. Once we receive confirmation from Department of Revenue, the FY08 Budget will be amended to reflect the addition of $2.8 million generated by the recently enacted five-cent Gasoline Tax which will be dedicated to the Commission-approved priorities for additional resurfacing and repaving projects of existing roadways, alternative resurfacing of dirt roads, as well as sidewalk and bike path construction. A major problem continues to be the need for funding new roadways in the unincorporated urban cluster to allow major road interconnectivity and reduce traffic on concurrency plagued roadways.

It is our intention to utilize gasoline taxes as much as possible for road construction and resurfacing. The further reduction of property tax revenues will reduce the ability of the General Fund to contribute to operational expenditures in the Public Works Department. Gas tax, excluding the new five cents, can be expended legally for routine transportation maintenance and operations of roadways.

PARKS EFFORT SUFFERS

As economist Hank Fishkind, Ph.D. indicated in his review for the Legislature of the anticipated impacts of property tax relief, the counties would have to reduce "quality of life" projects. Areas such as park operations, that are for the most part discretionary, will take a back seat to funding core County services. A 25% budget reduction required staff to seriously consider if parks and recreation activities can flourish under such reductions. We love our parks but may wish to find a better home to funding these expanding expenditures.

This budget eliminates the parks and recreation $400,000 grant program offered to our municipalities last year from the increased FY07 revenues. It furthermore, reduces administrative and maintenance positions authorized last year. We anticipate the reduction in the bond issue proceeds planned for Jonesville Park by the Commission and their re-authorization for use of roadways or criminal justice projects if required. The Public Works Department believes that the funding for park maintenance and development either needs a new funding source or potentially should be offered to municipalities. This would be consistent with the Commission's Vision Statement on recreation programming being a municipal service. Privatization by the private sector or formal adoption by civic associations for the operation and maintenance of these parks are also possible given the operations at these facilities.

New funding for Parks and Recreation could be accomplished through a special district with its own funding source, and new facilities and their maintenance could utilize the one cent local option sales tax. The problem however, will always be the County's ability to cover maintenance cost of facilities over time as opposed to the construction costs.

SPACE NEEDS REMAIN UNRESOLVED

It is a clear fact that there is a need for space to house the operations of County government that must be constructed or leased in the near future. Reduction of employees may mitigate that in some areas but not eliminate it. Inadequate or dysfunctional space allocations diminish the productivity and effectiveness of several County operations at the present time and impact customer service beyond what might be realized. My concern remains that the needs for major maintenance and new construction compete for the same limited dollars. In recent years we have had to relocate from downtown leased space due to odors in one case and a rat infested building more recently.

The FY08 budget contains lease space authorized for the Supervisor of Elections and continues bond projects for the construction of the Sheriff's Jail Barracks. The FY09 budget includes a multi-year plan for the new Court Support Building and remodeling the State Attorney's office for Growth Management by 2010.

NEW FIRE FACILITIES COME ONLINE

The FY08 budget provides for the construction and operation of a new Jonesville Fire Station which comes on line in November 2008. There is also a new rescue station adjacent to the existing Fire/Rescue headquarters in Gainesville under design. Crews for these facilities are already funded, having been in operation in other locations. An additional facilities maintenance person has been included as the only new position required. The Jonesville Fire Station is the first fire facility to qualify to use impact fees in its financing.

IMPACT FEES INCREASE CONSIDERED FOR INCREASE

In August of 2008 the County Commission will consider increasing Impact Fees in Alachua County. The current Impact Fees began collection in May of 2005 and are now included as a revenue source in our Capital Improvement Program. As the Capital Improvements Program is implemented, impact fees will be allocated for specific projects based upon their geographic area and the new capacity they generate. The new fees have been submitted to the Board at 100% of their justification by the County Impact Fee Administrator. Between now and August 28, 2007 the County Commission may consider the implementation of this increase and consider whether the fees should be discounted and/or phased in over multiple years. It should be pointed out that Impact Fees, even at 100%, will not totally fund, nor are they anticipated to fund, new roadways and

facilities resulting from new development. For this reason, it is important to recognize both the contributions from growth as well as more productive source of taxation to fund infrastructure, such as the one cent local option sales tax.

HOMELESS PROGRAMS AND ACADEMY FOR BUSINESS OWNERSHIP (ENTREPRENEUR CHARTER SCHOOL)

The County has been notified by the City of Gainesville that they have proposed to eliminate in their budget the funding for the Office of Homelessness which is defined in an inter-local agreement with the Housing Authority. Currently, the County has allocated $200,000 for the homeless program meant to fund the Office and the One Stop Center. The City of Gainesville has chosen not to fund the homeless office, and therefore I am recommending that the County match the City's $36,000 reduction and make these funds available for reallocation to other needs in the County's General Fund.

A total of $100,000 was allocated in prior years to fund an Entrepreneur Charter School, now known as the Academy of Business Ownership and remains unexpended in the County's fund balance. The City Manager has recommended eliminating the City's funding for the project.

STORMWATER MANAGEMENT PROGRAM

The Board of County Commissioners directed County staff last year to proceed with the implementation of a study to establish a stormwater management program. This is necessary for water quality as well as prevention of flooding and proper drainage. The FY07 budget authorized $895,000 from the General Fund balance to be utilized for the development of this study and plan. Due to efforts in addressing the road bonding issues and other related work, as well as the loss of engineering staff, the Public Works Department has only recently formalized a scope of services with the consultant to bring before the Board in August. If the Board approves the scope of services, it is estimated that the creation of the plan and the public involvement process would require 18 months to complete. It is anticipated that revenues from any assessed fees for stormwater would not be available in the FY08 or FY09 Budgets.

In August the Board may wish to seriously consider whether or not we wish to proceed with the study if there is no political support for its likely implementation. Special assessments have been controversial and difficult to bring to fruition but are recommended by financial experts as one of the only options for local government revenue diversification.

The Commission should be aware that if a study is done, it would provide us with very useful information on drainage basins within Alachua County that would be a benefit in dealing with development related storm-water issues. Additionally, national stormwater permits will require more actions be taken by counties to

control runoff and insure water quality. Where these projects are mandated, if a funding source like an MSBU or Stormwater Assessment is not available, the future cost will come from the General Fund and our limited property tax base.

In FY08 the $895,000 that was transferred to Public Works will be returned to the General Fund reserve as part of our budget reductions. Should we proceed with the study, we will loan this amount from the Capital Improvement Fund for payment of the study and recoup the loan from the Stormwater Assessment when enacted.

FAIRGROUNDS/BUSINESS PARK DEVELOPMENT

This year the County Commission saw fit to invest a portion of the property tax revenues or "windfall" in the acquisition of the Weseman Tract. The acquisition at a cost of $2 million is being planned as a site for a new fairgrounds and corporate business park. Over the next two fiscal years the County Commission will be developing this facility in a master plan format with funding from our existing stream of economic development revenue totaling $400,000 annually. This project needs to be our major economic development effort for the next two-year budget period. The return on investment in the case of the development of this property as both a fairgrounds and business park deserves our continued funding from the General Fund. This combined facility of fairground and 50 acre business park has a potential return on investment of millions of dollars of revenues to the community and thousands of jobs. Redevelopment of the existing fairground is an integral part of the revitalization effort in East Gainesville.

The General Fund also receives the proceeds from occupational licenses which are estimated to be $311,000 in FY08. These funds, which originate from the business community, have been requested to be expended on economic development. As the Fairgrounds project shows, the County has expended far more than this amount on economic development projects.

GASOLINE TAX FUNDS REGIONAL TRANSIT SYSTEM

Under the two year 25% reduction scenario, County staff found it difficult to meet the objectives without reducing funds generated from property taxes in the General Fund being transferred to Public Works. While we recognize a planning commitment to mass transit, we know there will be an increasing requirement to fund RTS in the future; this is recognized to be the case with current routes. The County has yet to consider additional funding of the Community Transportation Coordinator.

The FY08 budget continues funding for RTS at a cost of $809,000 of gasoline tax revenue. County staff believes that a commitment to the CTC could run in the millions of dollars to provide transit services in rural areas. For this reason and in

light of the reduction of resources in the General Fund, Public Works staff believes that the Commission should seriously look at the ridership levels on RTS routes to determine if the expenditure of Gasoline Tax on mass transit is the best use of this $809,000 commitment. Concern exists that the amount of ridership and roadway capacity enhancement created by the RTS contribution would provide greater benefit if directly applied to new road capacity. This would benefit a greater percentage of County residents and it is hard to argue that mass transit is an urban service and associated by the city itself with annexation campaigns.

Projections of lower gasoline usage have been forecasted as costs rise, but there is little indication of that occurring at this time. Current estimates support that we will receive an additional $1 million in Gasoline Tax next year. We are cautious over the long term as FDOT and other agencies predict a decline in this revenue source and will continue to use conservative estimates.

FLOW CONTROL DECISION TO IMPACT SOLID WASTE

The County Solid Waste Program continues to function in a highly competitive environment for collection and disposal. The County improved its position in the marketplace by entering into agreements with waste haulers to deliver their waste to the transfer station at a market-based cost. As a result, the Transfer Station is processing 180,000 tons of waste annually and is in a significantly improved financial position. Based on the current budget reduction strategy, it is anticipated that the County will suspend the $100,000 annual transfer from the General Fund in the FY08 budget.

As the County Commission is aware, the County has been concerned about the potential to lose the City of Gainesville's solid waste. The loss could have serious negative impacts on the cost effectiveness of the transfer station operation. Fortunately, the County and City are making progress on developing a joint business plan. It is anticipated that the plan will be presented to the joint City/County Commissions toward the end of the calendar year.

A concern that has yet to be resolved is a $2.35 surcharge that is scheduled for January, 2009 at the New River Landfill. Both the City and County staffs are concerned with the potential negative financial impact of the surcharge and are jointly working with the New River Landfill Management to reach a mutually satisfactory resolution.

In April 2007, the US Supreme Court, in a 6-3 decision, upheld the solid waste flow control ordinances of the Oneida-Herkimer Solid Waste Management Authority. As the County's transfer station is a publicly owned and operated facility and the waste is transported to a publicly owned and operated landfill, it is now feasible to institute a solid waste flow control ordinance directing all waste generated in the County to the County's transfer station. County staff is

investigating the benefit to the citizens of the County if a flow control ordinance was adopted.

In partnership with Gainesville Regional Utilities, Progress Energy, and the University of Florida, the County operates a full-scale 28-acre bio-reactor at the Southwest Landfill near Archer. The landfill is producing energy rich landfill gas. The gas is collected, fed to engines and "green" electricity is generated without contributing to the increase of global greenhouse gases. Gainesville Regional Utilities is marketing the electricity produced at the site as part of its GRU Green Energy program.

The County is exploring the commissioning of a white paper on technical and financial issues related to organics recycling and waste water issues at the South west landfill. This could involve a potential partnership with the City of Archer to solve their sewer plant needs, however, outside capital funding is necessary, and a formal discussion of opening of the Southwest Landfill would require public involvement out of concern for the neighborhood with the City of Archer's support.

ANNEXATION TRANSITION AGREEMENT

In FY07 the City of Gainesville and Alachua County entered into an Annexation Transition Agreement. This agreement provides a schedule for representatives of the City and County to identify appropriate areas and time frames for annexations. This initial effort will be undertaken this summer and at some point in FY08 we will provide this information to the Commission. The intent of the annexation agreement is to identify the fiscal and service delivery impact of annexations and how they may be mitigated to avoid immediate impact on the County. It is likely that annexations will have impacts in future years that reduce revenues to the County's MSTU. This budget reflects no fiscal impact from any major annexations in the FY08 and FY09. However, discussions of annexations of areas such as Butler Plaza would certainly have significant impact on the County budget, particularly the Sheriff's MSTU.

ALACHUA EXCELS/ FOCUSING ON PERFORMANCE

Our Alachua Excels program continues to guide our organization, and we have taken great pains to maintain our vision and values articulated in our guiding documents during this discussion of major reductions to the County. We have communicated openly with our employees, held meetings, and solicited ideas about how to deal with the impacts of property tax reform.

The County continues to implement our Aligning for Success program. This program will assist in identifying performance measures to aid managers and Commission in evaluation of County programs and discussions with citizens on the outcomes of our efforts related to expenditure of taxpayer resources.

We will also be implementing our “Creating a Sustainable Workplace” program in cooperation with the national Alliance for Success organization and Innes Strategy, Inc.

We will continue to strive to be an Employer of Choice despite reductions of operating funding and travel and training by maintaining our commitment to organizational and employee development. This will involve training programs, communication, and teamwork initiatives with in-house resources and on-site opportunities versus travel.

BUDGET ALTERNATIVES REQUIRE STRATEGIC THINKING

As the Board discusses the issues contained within the two-year Tentative Budget and the recognition that the public may enact the constitutional changes that will alter property tax revenue in the future, there is a natural tendency to fall into a malaise. We should not forget however, that political polling of the general public tell us that although property tax reform was heavily supported, the same levels of support exists among citizens for their local elected officials and the services provided by local government. Our own citizen surveys in Alachua County and those of the Gainesville Sun showed similar high levels of support and satisfaction for local government services.

A choice exists. First, the Commission may accept the new reality of diminishing resources that the property tax reform suggests and downsize our county government organization, reduce its role, and reduce programs. If the Commission’s goal is to downsize government, implementing this Tentative Two-Year Budget will certainly begin that process. I have been a manager in far more conservative communities with less quality of life and less compassion, so I know how to lead a downsizing effort.

On the other hand, if the Commission feels our services have value and our citizens need and appreciate them, you may wish to aspire to the visions you have articulated over recent years as a collegial body. I would suggest the following ideas be considered as budget strategies over the next several months to finance and maintain our County services:

- CHOICES is one of the major accomplishments in recent years of the County Commission and one of the most controversial. We have attempted to keep the faith with the public that supported this additional sales tax, and the Commission has made minimal program changes. The Commission may wish to again consider its duration, or in light of the reduced funding that is being proposed to healthcare agencies such as Meridian, the Health Department, and other health related services the County offers, I believe it is an opportune time to consider what program changes might be made in the ordinance and structure of the program to

accommodate the appropriate use of the fund balance of $23 million dollars. Any changes should and must meet the legal restrictions, ethical considerations, and credibility issues with the public.

- Reconsider and implement a Fire Assessment to fund Fire/Rescue Services in the unincorporated area and equitably spread the cost to all properties in the County. We do not need to delay this action during another round of merger talks. A Fire Assessment as a revenue source for our municipalities and the County to finance consolidation or a merger would be the logical approach that governments will likely migrate towards around the State.

- Implement the Stormwater Assessment to deal with stormwater related issues, at least in the essential drainage basins that require capital improvements and recognize that maintenance costs otherwise are being borne by property taxes or gas tax revenues in lieu of road repairs. Shifting tax burdens to benefit areas is a means of lowering millage while actually addressing issues and solving problems.

- Require a fee structure be developed and proposed for all existing County services which would provide a greater level of fee-based funding for County programs in the event the January 29 referendum passes. The choice, should the referendum pass, may appear to be what programs to cut, but it could just as well be what fees should be enacted to allow users requiring County programs to fund those programs.

- Encourage the creation of an independently funded parks and recreation special district that would assist the County's municipalities and unincorporated area to provide a voter approved funding source for a quality parks and recreation program. Another option would be to privatize park operations allowing civic groups, neighborhoods, municipalities, or private vendors to operate these facilities if we are unwilling or financially unable.

- Re-focus Animal Services away from the Maddie's Fund inspired or "No-Kill" concept of shelter operation with its high operational and capital facilities needs towards an emphasis on prevention of animal births and responsible ownership with a more traditional shelter operation. In addition, the Commission may wish to consider providing Animal Services to the unincorporated citizens only and funding this service from the MSTU. Municipalities requesting this service would be required to pay their fair share.

- Sell the naming rights or sponsorship of County owned lands, buildings, roads, and programs. This is already permissible, per County policy, for new buildings, but has not been marketed deliberately to raise funds for

maintenance of existing facilities or sponsorship of informational programs such as Alachua County Talks. We could let every service club sponsor a park, every patron of the arts a performance, every environmentalist of means a nature area, and every sports organization an athletic venue. Who cares what a facility is called or who sponsors a program in supply side economics, if a donation is made and the sponsorship is in good taste, and if the sponsorship allows the facility or program to exist?

- Examine opportunities for consolidation of municipal services among Alachua County's local governments. Such services could include fire and law enforcement, planning, training, and parks and recreation. Such consolidation efforts should be based on a deliberate discussion of the role of County government in an urbanizing county and the governance structure that assures the principle of representative government is maintained by allowing people to vote for those controlling their services.

- The County should encourage citizens in leadership positions throughout the community to lead the effort in a citizen initiative to pass a one-cent local option sales tax for a multi-year period. This would produce $40 to $45 million dollars per year to construct and expand necessary public capital infrastructure. To maintain our ranking as a quality community and to assure economic development. the County needs adequate, well designed public infrastructure. Passage of a one-cent sales tax should be as important to a university, educational or business leader as it is to a County Commissioner, as infrastructure funding is necessary and its passage takes a dedicated community wide network of support.

THE EROSION OF HOME RULE

The special session was successful in providing immediate property tax relief at the cost of local government service levels. But it did not fix the principle problem of the valuation of property on the "highest and best use," and it will take until the January 29 referendum to address the Save Our Homes issue.

However, something else significant happened this year in the special session besides the reduction and future capping of property taxes—perhaps something more important to the history of the State than the tax cut itself. That was the deliberate erosion of the civic and legal principle of "home rule" by the actions of the State Legislature. The 1968 Constitution of Florida formally established the "home rule" principle which basically says local governments can run their operations and set tax levels locally, provided they do not conflict with state law, a local special act, or the Constitution. Charter Counties in the State, of which Alachua County is one, were given a broad constitutional authority and power to do so. By design the State Legislature is not the County Commission and the Governor not the Mayor or Chair of a local government. This year, the tenets of

home rule became very unclear in the media, in the Capital, in the Governor's Mansion, and in the civic understanding of perhaps a majority of Florida residents.

"Home rule" is as important a word in government as "academic freedom" is at the University or "sovereign nation" is in international diplomacy. The concept is a double-edged sword much like freedom of speech or freedom of the press, which causes some occasional discomfort to folks, but provides a great security to individual rights. Local autonomy of decision making by locally accessible elected representatives has been a treasured source of community strength, accountability, and innovation in local government in America for years. We believe that local elected officials, making decisions locally, in open government meetings, based upon local knowledge and concern for their community, tend to make the best decisions.

It has been a concern to both academics and practitioners of local government to listen to State Legislators make hasty decisions this year about the historic, principle source of local government financing. Then came the populist rhetoric, designed to devalue local government services as "dog parks," local government officials as "drunken sailors," and threats of our Governor participating in local campaigns "against any local official who lays off a firefighter" as a result of the State's intervention in local governmental finances and operations. It was clear that many reformers didn't know some basic facts about how local governments, the diversity and interconnectedness of local government structures in different places, or how the fiscal resources or programs of local government are used and limited by law. Worse yet is they couldn't admit it.

There should be more of a concern about the erosion of home rule by the State Legislature and the powerful regional delegations within the state that can now cause unfunded mandates on city and county governments, alter their expenditure levels, and control their principle and historic source of revenue.

As I write this budget message on July 4th 2007, I am reminded of the fact that it was the local residents of Concord and Lexington that came out of the taverns, public meeting houses, and churches and took to the town green or commons to resist the authority of a Colonial Governor who was controlled by a far away King and Parliament.

The result was an American tax revolt. But our Founders had the ingrained wisdom to debate if the states and their hamlets and towns should be ruled by a centralized few or preserve the relationships of autonomous states and localities where local representatives made decisions with knowledge of local needs, environment, and culture. We need that home rule debate again in Florida.

The voice of the people is always most likely to be heard on taxes and community needs more often by neighbors holding the local government offices

than by those in higher offices, farther away in larger political bodies or in geographic areas represented by stronger political delegations.

In this extremely difficult budget season, if this Commission chooses to reduce taxes and reduces programs, then the County organization recognizes you must do so. It is far more preferable to our management team and hopefully our citizens that it is decide here in Alachua County, rather than by politicians in Tallahassee, most of whom our citizens will never know personally as a neighbor or friend.

CONCLUSION

I would like to thank the Constitutional Officers, the Office of Management and Budget, and the many County employees who worked diligently to prepare this budget and make difficult suggestions on short-term and long-term reductions and realignment strategies. Finally, this budget reflects the directives of the Commission for beginning an exercise that will prepare the organizations for both statutory and constitutional impacts as high as 25% as we can identify them today. As always, I will be encouraging my staff to implement the priorities of this Commission and the role we are assigned in good times or bad. I look forward to assisting you in the next few months as you undertake your review of the budget presented here today.

Finally, as they say, “Remember, this too shall pass.”

In Public Service,

Randall H. Reid

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
0000 County-wide Expenses and Transfers						
Recommended Budget Issues						
08CMD013 Technology Capital Fund Reduction	2	-100,000	-200,000	-200,000	-200,000	-200,000
08PWD001 Increase In Gas Tax Revenue/To Offset GF Transfer In	2	-170,000	-170,000	-170,000	-170,000	-170,000
08FRS005 FTE (1) Program Manager	2	-38,550	-39,194	-39,194	-39,194	-39,194
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-1,000	-1,000	-1,000	-1,000	-1,000
08FRS004 FTE (5) Special Recruit Program	2	-130,591	-132,312	-132,312	-132,312	-132,312
08FRS002 Travel and Registration - Reduction	2	-700	-700	-700	-700	-700
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-150	-150	-150	-150	-150
08FRS002 Travel and Registration - Reduction	2	-4,750	-4,750	-4,750	-4,750	-4,750
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-1,300	-1,300	-1,300	-1,300	-1,300
08FRS001 311 Call Center - Elimination	2	-200,700	-106,200	-106,200	-106,200	-106,200
08FRS002 Travel and Registration - Reduction	2	-18,085	-18,085	-18,085	-18,085	-18,085
08FRS006 FTE (1) Warehouse Manager	2	-24,907	-25,768	-25,768	-25,768	-25,768
09FRS008 FTE (7) Eliminate One Rescue Unit	2	0	-453,212	-453,212	-453,212	-453,212
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-23,450	-50,350	-50,350	-50,350	-50,350
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-101,863	-203,726	-203,726	-203,726	-203,726
08PWD021 Defer Transfer to Solid Waste Fund	2	-100,000	-100,000	-100,000	-100,000	-100,000
08PWD022 Eliminate TIP Fee Waiver	2	-60,000	-60,000	-60,000	-60,000	-60,000
08PWD008 Defer Vehicle Replacement to FY09	2	-161,000	161,000	0	0	0
09PWD001 Increase In Gas Tax Revenue/To Offset GF Transfer In	2	0	-170,000	-170,000	-170,000	-170,000
08PWD016 Crash Data Software	2	-25,000	-25,000	-25,000	-25,000	-25,000
08PWD017 Reduction in Sidewalk Connection	2	-40,000	-40,000	-40,000	-40,000	-40,000
08PWD018 Reduction in Landscape Budget	2	-50,000	-50,000	-50,000	-50,000	-50,000
08CMD014 Reduction of Capital Project Contribution	2	-500,000	-500,000	-500,000	-500,000	-500,000
09CMD003 Reduction of Capital Project Contribution	2	0	-500,000	-500,000	-500,000	-500,000
Recommended Budget Issues		**-1,752,046**	**-2,690,747**	**-2,851,747**	**-2,851,747**	**-2,851,747**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
0200 County Commission						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-3,942	-3,942	-3,942	-3,942	-3,942
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-3,428	-3,428	-3,428	-3,428	-3,428
Recommended Budget Issues		**-7,370**	**-7,370**	**-7,370**	**-7,370**	**-7,370**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
0300 County Attorney						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-914	-914	-914	-914	-914
08CAO001 MANDATORY REDUCTION-001	2	-79,036	-79,036	-79,036	-79,036	-79,036
09CAO001 Mandatory Rollback Reduction-001	2	0	-75,000	-75,000	-75,000	-75,000
Recommended Budget Issues		**-79,950**	**-154,950**	**-154,950**	**-154,950**	**-154,950**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
0490 Special Expense and Indirect Costs						
Recommended Budget Issues						
08CMD002 Federal Lobbyist Contract Elimination	2	-60,000	-60,000	-60,000	-60,000	-60,000
08CMD003 Team Incentive Program Reduction	2	-18,300	-18,300	-18,300	-18,300	-18,300
08CMD004 Emergency Facility Study Reduction	2	-50,000	-50,000	-50,000	-50,000	-50,000
08CMD005 Vehicle Replacement Catch-up Reduction	2	-50,000	0	0	0	0
08CMD006 Florida Benchmarking Consortium Reduction	2	-1,400	-1,400	-1,400	-1,400	-1,400
08CMD007 Affordable Housing Impact Fee Assistance Reduction	2	-75,000	-75,000	-75,000	-75,000	-75,000
08CMD008 Economic Development Reduction	2	-150,000	-150,000	-150,000	-150,000	-150,000
Recommended Budget Issues		**-404,700**	**-354,700**	**-354,700**	**-354,700**	**-354,700**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
0700 Clerk Finance And Accounting						
Recommended Budget Issues						
08CCO001 FY08 Proposed Personal Service Reduction	3	-96,708	-96,708	-96,708	-96,708	-96,708
09CCO001 FY08 Proposed Operating Reduction	3	0	-218,248	-218,248	-218,248	-218,248
Recommended Budget Issues		**-96,708**	**-314,956**	**-314,956**	**-314,956**	**-314,956**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
1000 Property Appraiser						
Recommended Budget Issues						
08PAO001 FY08 Board Requested Budget Reduction	2	-80,573	-80,573	-80,573	-80,573	-80,573
09PAO001 FY09 Board Requested Budget Reduction	2	0	-87,289	-87,289	-87,289	-87,289
Recommended Budget Issues		**-80,573**	**-167,862**	**-167,862**	**-167,862**	**-167,862**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1600 Information Services						
Recommended Budget Issues						
08ITS002 FTE (1) Project Leader	2	-23,481	-95,141	-95,573	-96,051	-96,582
08ITS003 FTE (1) Operator	2	-30,846	-42,153	-43,002	-43,943	-44,989
08ITS004 FTE .25 Reallocate Network System Analyst to Telephone Fund	2	-19,436	-19,762	-19,974	-20,209	-20,471
08ITS005 FTE .25 Reallocate from General Fund to Telephone Fund	2	-23,435	-23,616	-23,619	-23,623	-23,627
08ITS006 2% Operating Expense Reduction	2	-12,000	-23,300	-23,300	-23,300	-23,300
08ITS008 Reduction of GroupWise Maintenance	2	-12,600	-12,600	-12,600	-12,600	-12,600
09ITS002 FTE .60 Reallocate Network System Analyst to Telephone Fund	2	0	-47,427	-47,936	-48,501	-49,129
09ITS003 FTE (1) Webmaster	2	0	-15,658	-93,761	-94,230	-94,701
09ITS004 Reduction of Patchlink Software Maintenance	2	0	-6,200	-6,200	-6,200	-6,200
09ITS006 Elimination of GroupWise Maintenance	2	0	-13,600	-13,600	-13,600	-13,600
08ASD021 Reduce Self Insurance Funding	2	-3,840	-3,840	-3,840	-3,840	-3,840
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-5,488	-5,488	-5,488	-5,488	-5,488
08ITS007 Elimination of HTE Training and Modifications	2	-12,200	-12,200	-12,200	-12,200	-12,200
Recommended Budget Issues		**-143,326**	**-320,985**	**-401,093**	**-403,785**	**-406,727**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1700 County Manager						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-949	-949	-949	-949	-949
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-4,938	-4,938	-4,938	-4,938	-4,938
08CMO002 FTE (1) Asst to County Manager Reduction	2	-60,000	-60,000	-60,000	-60,000	-60,000
09CMO003 Administrative Reorganization	2	0	-100,000	-100,000	-100,000	-100,000
Recommended Budget Issues		**-65,887**	**-165,887**	**-165,887**	**-165,887**	**-165,887**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1710 Public Information						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-492	-492	-492	-492	-492
08CMO001 Annual Citizens Calendar Reduction	2	-60,000	-60,000	-60,000	-60,000	-60,000
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-2,555	-2,555	-2,555	-2,555	-2,555
09CMO001 FTE (1) Executive Assistant Reduction	2	0	-35,000	-35,000	-35,000	-35,000
Recommended Budget Issues		**-63,047**	**-98,047**	**-98,047**	**-98,047**	**-98,047**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1720 Office Of Management And Budget						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-876	-876	-876	-876	-876
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,250	-1,250	-1,250	-1,250	-1,250
08CMO003 FTE (1) Management Analyst Reduction	2	-50,000	-50,000	-50,000	-50,000	-50,000
09CMO002 FTE (1) Grant Specialist/Sr Staff Asst Reduction	2	0	-40,000	-40,000	-40,000	-40,000
Recommended Budget Issues		**-52,126**	**-92,126**	**-92,126**	**-92,126**	**-92,126**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1810 Administration						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-261	-261	-261	-261	-261
08ASD041 2% Proposed Reduction w(FTEs) - FY 08 & FY 09	2	-43,079	-42,931	-43,780	-44,721	-45,767
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,500	-1,500	-1,500	-1,500	-1,500
Recommended Budget Issues		**-44,840**	**-44,692**	**-45,541**	**-46,482**	**-47,528**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
1811 Equal Opportunity						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-611	-611	-611	-611	-611
08ASD041 2% Proposed Reduction w(FTEs) - FY 08 & FY 09	2	-39,216	-39,216	-39,216	-39,216	-39,216
08ASD001 Administrative Services Expense Reductions	2	-5,093	-5,093	-5,093	-5,093	-5,093
09ASD001 Department Wide Expense Reductions	2	0	-5,262	-5,262	-5,262	-5,262
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,475	-1,475	-1,475	-1,475	-1,475
Recommended Budget Issues		**-46,395**	**-51,657**	**-51,657**	**-51,657**	**-51,657**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1812 Facilities Management						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-9,103	-9,103	-9,103	-9,103	-9,103
08ASD041 2% Proposed Reduction w(FTEs) - FY 08 & FY 09	2	0	-157,643	-159,271	-161,077	-163,082
08ASD001 Administrative Services Expense Reductions	2	-5,040	-5,040	-5,040	-5,040	-5,040
08ASD004 Building Maintenance & Repairs Reduction	2	-8,400	-16,800	-16,800	-16,800	-16,800
08ASD005 Contracted Lawn Services Reduction	2	-9,600	-18,000	-18,000	-18,000	18,000
08ASD017 Contracted Janitorial Services Reduction	2	-12,000	-12,000	-12,000	-12,000	-12,000
08ASD035 HVAC Facility Cost Reduction	2	-16,800	-16,800	-16,800	-16,800	-16,800
08ASD040 FTE (1) Building Mechanic Reduction	2	-46,704	-46,877	-48,073	-49,401	-50,875
08ASD039 FTE (1) Accounting Clerk Reduction	2	-38,635	-38,745	-39,941	-41,269	-42,743
09ASD001 Department Wide Expense Reductions	2	0	-4,500	4,500	4,500	4,500
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,100	-1,100	-1,100	-1,100	-1,100
09ASD100 FY09 Budget Reduction Strategy	2	0	-150,000	-150,000	-150,000	-150,000
08ASD021 Reduce Self Insurance Funding	2	-6,069	-6,069	-6,069	-6,069	-6,069
08ASD004 Building Maintenance & Repairs Reduction	2	-8,400	-16,800	-16,800	-16,800	-16,800
08ASD005 Contracted Lawn Services Reduction	2	-9,600	-9,600	-9,600	-9,600	-9,600
08ASD038 FTE (1) Custodian Reduction	2	-34,703	-34,783	-35,979	-37,307	-38,781
09ASD100 FY09 Budget Reduction Strategy	2	0	-50,000	-50,000	-50,000	-50,000
09ASD100 FY09 Budget Reduction Strategy	2	0	-100,000	-100,000	-100,000	-100,000
Non-Funded Budget Issues						
ASD08008 FTE 1 - Building Mechanic & Operating Cost (Barracks)	3	57,107	314,197	315,393	316,721	318,195
ASD08007 FTE 1 - Bldg. Mech. & Operating - Jonesville FS & EMS St #1	3	20,867	86,420	87,616	88,944	90,418
ASD08014 Termite Treatment for all County Buildings	3	28,500	28,500	28,500	28,500	28,500
ASD08014 Termite Treatment for all County Buildings	3	19,000	19,000	19,000	19,000	19,000
ASD08012 Lease Property Agreements Increase by 3%	3	13,913	14,330	14,760	15,203	15,659
ASD08012 Lease Property Agreements Increase by 3%	3	3,017	3,107	3,200	3,296	3,395
ASD08007 FTE 1 - Bldg. Mech. & Operating - Jonesville FS & EMS St #1	3	0	39,000	39,000	39,000	39,000
Recommended Budget Issues		**-206,154**	**-693,860**	**-690,076**	**-695,866**	**-666,293**
Non-Funded Budget Issues		**142,404**	**504,554**	**507,469**	**510,664**	**514,167**
1851 Human Resources						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-947	-947	-947	-947	-947
08ASD041 2% Proposed Reduction w(FTEs) - FY 08 & FY 09	2	-45,844	-45,301	-45,733	-46,211	-46,742
08ASD001 Administrative Services Expense Reductions	2	-8,880	-12,000	-12,000	-12,000	-12,000
09ASD001 Department Wide Expense Reductions	2	0	-6,500	-6,500	-6,500	-6,500
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-3,300	-3,300	-3,300	-3,300	-3,300
Recommended Budget Issues		**-58,971**	**-68,048**	**-68,480**	**-68,958**	**-69,489**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
1852 Purchasing						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-653	-653	-653	-653	-653
08ASD037 FTE (1) Puchasing Agent Reduction	2	-52,646	-52,863	-54,059	-55,387	-56,861
08ASD041 2% Proposed Reduction w(FTEs) - FY 08 & FY 09	2	-16,909	-16,909	-16,909	-16,909	-16,909
08ASD001 Administrative Services Expense Reductions	2	-9,840	-9,840	-9,840	-9,840	-9,840
09ASD001 Department Wide Expense Reductions	2	0	-10,660	-10,660	-10,660	-10,660
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-2,675	0	0	0	0
Recommended Budget Issues		**-82,723**	**-90,925**	**-92,121**	**-93,449**	**-94,923**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
1854 Organizational Training And Development						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-164	-164	-164	-164	-164
08ASD001 Administrative Services Expense Reductions	2	-12,122	-12,122	-12,122	-12,122	-12,122
09ASD026 09 Reduction in Leased Space for Training	2	0	-1,300	-1,300	-1,300	-1,300
09ASD001 Department Wide Expense Reductions	2	0	-9,278	-9,278	-9,278	-9,278
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-750	-750	-750	-750	-750
Recommended Budget Issues		**-13,036**	**-23,614**	**-23,614**	**-23,614**	**-23,614**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2500 Animal Services						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-13,173	-13,173	-13,173	-13,173	-13,173
08PWD009 FTE (1) Humane Educator Position Animal Services	2	-51,370	-52,764	-53,960	-55,288	-56,762
08PWD010 FTE (1) Office Assistant Position Animal Services	2	-34,669	-35,936	-37,132	-38,460	-39,934
08PWD011 FTE (1) Animal Services Officer	2	-43,643	-44,978	-46,174	-47,502	-48,976
08PWD012 FTE (1) Senior Office Assistant Animal Services	2	-37,358	-38,646	-39,842	-41,170	-42,644
08PWD013 Elimination of Microchip Program	2	-7,311	-9,620	-9,620	-9,620	-9,620
08PWD014 Elimination Shelter Medicine Program	2	-101,000	-101,000	-101,000	-101,000	-101,000
08PWD015 2% Operating Reduction for Animal Services	2	-13,688	-27,376	-27,376	-27,376	-27,376
09PWD008 FTE (1) Accounting Clerk Position Animal Services	2	0	-31,963	-32,395	-32,873	-33,404
09PWD009 FTE (1) Program Coordinator Animal Services	2	0	-38,481	-38,481	-38,481	-38,481
09PWD010 FTE's (2) Animal Services Officers	2	0	-89,956	-92,348	-95,004	-97,952
09PWD011 FTE (1) Animal Services Supervisor	2	0	-57,139	-58,266	-59,518	-60,907
09PWD012 FTE's (2) Animal Shelter Assistants	2	0	-67,824	-70,000	-70,000	-70,000
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-2,450	-2,450	-2,450	-2,450	-2,450
Recommended Budget Issues		**-304,662**	**-611,306**	**-622,217**	**-631,915**	**-642,679**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2900 Administration						
Recommended Budget Issues						
08CSS000 4% Operating Reduction	2	-8,461	-8,461	-8,461	-8,461	-8,461
08CSS006 FTE (1) Senior Office Assistant - Admin	2	-34,782	-35,757	-36,606	-37,547	-38,593
09CSS002 Intern - Admin	2	0	-11,025	-11,025	-11,025	-11,025
08ASD021 Reduce Self Insurance Funding	2	-2,358	-2,358	-2,358	-2,358	-2,358
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-7,300	-7,300	-7,300	-7,300	-7,300
Recommended Budget Issues		**-52,901**	**-64,901**	**-65,750**	**-66,691**	**-67,737**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2903 Community Agency Partnerships						
Recommended Budget Issues						
08CSS003 FTE (1) CAPP Program Manager	2	-43,301	-42,301	-42,301	-42,301	-42,301
08CMD009 CAPP and Local Match Partnerships Funding Reduction	2	-980,866	-1,051,939	-1,128,624	-1,209,604	-1,209,604
08CMD009 CAPP and Local Match Partnerships Funding Reduction	2	-28,000	0	0	0	0
08CMD011 Meridian Behavioral Health Reduction	2	-232,620	-232,620	-232,620	-232,620	-232,620
08CMD009 CAPP and Local Match Partnerships Funding Reduction	2	-57,900	-57,900	-57,900	-57,900	-43,000
08CMD009 CAPP and Local Match Partnerships Funding Reduction	2	-245,507	-257,782	-270,671	-284,205	-298,415
Non-Funded Budget Issues						
CSS07002 Meridian Behavioral Healthcare	2	55,366	55,366	55,366	55,366	0
Recommended Budget Issues		**-1,588,194**	**-1,642,542**	**-1,732,116**	**-1,826,630**	**-1,825,940**
Non-Funded Budget Issues		**55,366**	**55,366**	**55,366**	**55,366**	**0**
2908 Public Health Unit						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-2,021	-2,021	-2,021	-2,021	-2,021
08CMD012 Public Health Department Reduction	2	-265,757	-265,757	-265,757	-265,757	-265,757
Recommended Budget Issues		**-267,778**	**-267,778**	**-267,778**	**-267,778**	**-267,778**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

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Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
2920 Ag Extension						
Recommended Budget Issues						
08CSS004 FTE (1) 4-H Program Coordinator	2	-49,349	-50,395	-51,195	-52,083	-53,068
08ASD021 Reduce Self Insurance Funding	2	-1,599	-1,599	-1,599	-1,599	-1,599
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-2,175	-2,175	-2,175	-2,175	-2,175
Recommended Budget Issues		**-53,123**	**-54,169**	**-54,969**	**-55,857**	**-56,842**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2940 Crisis Center						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-311	-311	-311	-311	-311
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,479	-1,479	-1,479	-1,479	-1,479
Recommended Budget Issues		**-1,790**	**-1,790**	**-1,790**	**-1,790**	**-1,790**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2945 Partners for Productive Community						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-173	-173	-173	-173	-173
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-832	-832	-832	-832	-832
Recommended Budget Issues		**-1,005**	**-1,005**	**-1,005**	**-1,005**	**-1,005**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2950 Poverty Reduction Program						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-178	-178	-178	-178	-178
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,150	-1,150	-1,150	-1,150	-1,150
Recommended Budget Issues		**-1,328**	**-1,328**	**-1,328**	**-1,328**	**-1,328**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2955 Volunteer and Senior Services						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-68	-68	-68	-68	-68
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-866	-866	-866	-866	-866
Recommended Budget Issues		**-934**	**-934**	**-934**	**-934**	**-934**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2960 Social Services						
Recommended Budget Issues						
08CSS002 Social Worker Position Funding Source Change	2	-28,895	-29,617	-30,215	-30,879	-31,616
08CSS005 Rent/Utility Reduction	2	-1,429	-1,429	-1,429	-1,429	-1,429
09CSS001 In Home Assistance Program	2	0	-42,600	-42,600	-42,600	-42,600
09CSS003 Prescription Assistance	2	0	-100,000	-100,000	-100,000	-100,000
09CSS004 Rent/Utility Assistance	2	0	-65,981	-65,981	-65,981	-65,981
08ASD021 Reduce Self Insurance Funding	2	-456	-456	-456	-456	-456
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,917	-1,917	-1,917	-1,917	-1,917
Recommended Budget Issues		**-32,697**	**-242,000**	**-242,598**	**-243,262**	**-243,999**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2965 Veteran Services						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-195	-195	-195	-195	-195
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,948	-1,948	-1,948	-1,948	-1,948
Recommended Budget Issues		**-2,143**	**-2,143**	**-2,143**	**-2,143**	**-2,143**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
2970 Victim Services						
Recommended Budget Issues						
09CSS005 FTE (1) Victim Advocate	2	0	-48,691	-49,123	-49,601	-50,132
08ASD021 Reduce Self Insurance Funding	2	-435	-435	-435	-435	-435
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,279	-1,279	-1,279	-1,279	-1,279
Recommended Budget Issues		**-1,714**	**-50,405**	**-50,837**	**-51,315**	**-51,846**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

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Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
3200 Sheriff Jail						
Recommended Budget Issues						
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-437,400	-874,800	-874,800	-874,800	-874,800
Non-Funded Budget Issues						
ACS08002 FTE 15 Jail Staffing Needs - NIC Recommendations	2	1,031,250	1,031,250	1,031,250	1,031,250	1,031,250
ACS08003 FTE 9 Jail Technical Support for Population Increase	2	618,750	618,750	618,750	618,750	618,750
ACS09001 FTE 24 Jail Detention Officers for New Barracks	2	0	1,650,000	1,650,000	1,650,000	1,650,000
Recommended Budget Issues		**-437,400**	**-874,800**	**-874,800**	**-874,800**	**-874,800**
Non-Funded Budget Issues		**1,650,000**	**3,300,000**	**3,300,000**	**3,300,000**	**3,300,000**
3300 Court Administration						
Recommended Budget Issues						
09CTA004 Court Administration Budget Reduction #4	2	-29,589	-29,589	-29,589	-29,589	-29,589
08ASD021 Reduce Self Insurance Funding	2	-18,014	-18,014	-18,014	-18,014	-18,014
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-500	-500	-500	-500	-500
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,250	-1,250	-1,250	-1,250	-1,250
08CTA002 Court Adminstration Budget Reduction #2	2	-5,050	-5,050	-5,050	-5,050	-5,050
09CTA003 Court Administration Budget Reduction #3	2	-17,571	-17,571	-17,571	-17,571	-17,571
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-500	-500	-500	-500	-500
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-750	-750	-750	-750	-750
08CTA001 Reduction in Innovative Court Programs	2	-41,900	-41,900	-41,900	-41,900	-41,900
Recommended Budget Issues		**-115,124**	**-115,124**	**-115,124**	**-115,124**	**-115,124**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3400 State Attorney						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-812	-812	-812	-812	-812
Non-Funded Budget Issues						
SAO08001 General Fund increase to be offset by revenue collection	3	1,339	1,339	1,339	1,339	1,339
Recommended Budget Issues		**-812**	**-812**	**-812**	**-812**	**-812**
Non-Funded Budget Issues		**1,339**	**1,339**	**1,339**	**1,339**	**1,339**
3500 Public Defender						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-479	-479	-479	-479	-479
Recommended Budget Issues		**-479**	**-479**	**-479**	**-479**	**-479**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3600 Drug Court						
Recommended Budget Issues						
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
09CTS002 Eliminate Contracted Client Treatment Services	2	0	-222,000	-222,000	-222,000	-222,000
08CTS005 Eliminate Acupuncture Contract for Drug Court clients	2	-19,100	-19,100	-19,100	-19,100	-19,100
09CTS001 Eliminate Public Purpose budgets	2	0	-1,000	-1,000	-1,000	-1,000
09CTS005 FTE (1) Office Asst. Decrease capacity to 100	2	0	-40,018	-40,018	-40,018	-40,018
09CTS009 Eliminate Department Overtime for nonresidential programs	2	0	-2,250	-2,250	-2,250	-2,250
09CTS010 Decrease Department Operating	2	0	-4,400	-4,400	-4,400	-4,400
08CTS010 Mandated 2% Operating Reduction FY08	2	-7,945	-7,945	-7,945	-7,945	-7,945
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-7,945	-7,945	-7,945	-7,945
08ASD021 Reduce Self Insurance Funding	2	-774	-774	-774	-774	-774
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,038	-1,038	-1,038	-1,038	-1,038
Recommended Budget Issues		**-33,588**	**-311,337**	**-311,456**	**-311,589**	**-311,736**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3610 Metamorphosis						
Recommended Budget Issues						
08CTS008 Metamorphosis expand capacity and revenue	2	40,000	40,000	40,000	40,000	40,000
08CTS010 Mandated 2% Operating Reduction FY08	2	-2,364	0	0	0	0
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-2,364	0	0	0
Recommended Budget Issues		**37,636**	**37,636**	**40,000**	**40,000**	**40,000**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

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Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
3620 Probation						
Recommended Budget Issues						
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
09CTS001 Eliminate Public Purpose budgets	2	0	-2,000	-2,000	-2,000	-2,000
09CTS009 Eliminate Department Overtime for nonresidential programs	2	0	-6,645	-6,645	-6,645	-6,645
08CTS010 Mandated 2% Operating Reduction FY08	2	-3,089	-3,089	-3,089	-3,089	-3,089
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-3,089	-3,089	-3,089	-3,089
08ASD021 Reduce Self Insurance Funding	2	-2,954	-2,954	-2,954	-2,954	-2,954
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,563	-1,563	-1,563	-1,563	-1,563
Recommended Budget Issues		**-12,337**	**-24,207**	**-24,326**	**-24,459**	**-24,606**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3630 Work Release						
Recommended Budget Issues						
08CTS001 Work Release Intern no FTE	2	-11,756	-11,756	-11,756	-11,756	-11,756
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
09CTS001 Eliminate Public Purpose budgets	2	0	-750	-750	-750	-750
09CTS004 FTE (.5) Eliminate Eval/Rehab Caseworker at Work Release	2	0	-24,518	-24,924	-25,375	-25,876
09CTS009 Eliminate Department Overtime for nonresidential programs	2	0	-16,265	-16,265	-16,265	-16,265
09CTS010 Decrease Department Operating	2	0	-13,643	-13,643	-13,643	-13,643
08CTS010 Mandated 2% Operating Reduction FY08	2	-3,901	-3,901	-3,901	-3,901	-3,901
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-3,901	-3,901	-3,901	-3,901
08ASD021 Reduce Self Insurance Funding	2	-2,897	-2,897	-2,897	-2,897	-2,897
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,240	-1,240	-1,240	-1,240	-1,240
Recommended Budget Issues		**-24,525**	**-83,738**	**-84,263**	**-84,847**	**-85,495**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3640 Day Reporting						
Recommended Budget Issues						
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-14,193	-14,601	-14,959	-15,357	-15,799
09CTS002 Eliminate Contracted Client Treatment Services	2	-2,000	-111,000	-111,000	-111,000	-111,000
09CTS008 FTE (1) Reduce Day Reporting capacity and elimnate Off Asst	2	0	-55,936	-57,132	-58,460	-59,934
09CTS009 Eliminate Department Overtime for nonresidential programs	2	0	-1,500	-1,500	-1,500	-1,500
08CTS010 Mandated 2% Operating Reduction FY08	2	-4,204	-4,204	-4,204	-4,204	-4,204
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-4,204	-4,204	-4,204	-4,204
08ASD021 Reduce Self Insurance Funding	2	-804	-804	-804	-804	-804
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-936	-936	-936	-936	-936
Recommended Budget Issues		**-22,137**	**-193,185**	**-194,739**	**-196,465**	**-198,381**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3659 Jail Population Management Program						
Recommended Budget Issues						
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
08CTS007 FTE (1) Eliminate Sr Forensic Social Worker 1 Position	2	-51,370	-52,764	-53,960	-55,288	-56,762
09CTS003 Eliminate Jail Population contract dollars	2	0	-10,000	-10,000	-10,000	-10,000
09CTS006 FTE (1) Eliminate Sr Pretrial Release Assessment Specialist	2	0	-53,201	-53,633	-54,111	-54,642
08CTS010 Mandated 2% Operating Reduction FY08	2	-430	-430	-430	-430	-430
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-430	-430	-430	-430
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-740	-740	-740	-740	-740
Recommended Budget Issues		**-57,271**	**-122,432**	**-124,179**	**-126,118**	**-128,270**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3670 Community Services						
Recommended Budget Issues						
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
09CTS001 Eliminate Public Purpose budgets	2	0	-1,500	-1,500	-1,500	-1,500
09CTS009 Eliminate Department Overtime for nonresidential programs	2	0	-1,659	-1,659	-1,659	-1,659
08CTS010 Mandated 2% Operating Reduction FY08	2	-1,313	-1,313	-1,313	-1,313	-1,313
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-1,313	-1,313	-1,313	-1,313
08ASD021 Reduce Self Insurance Funding	2	-469	-469	-469	-469	-469
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-350	-350	-350	-350	-350
Recommended Budget Issues		**-6,863**	**-11,471**	**-11,590**	**-11,723**	**-11,870**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

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Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
3680 Pretrial						
Recommended Budget Issues						
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
08CTS004 Eliminate funding for Alcohol Monitoring Devices.	2	-10,000	-10,000	-10,000	-10,000	-10,000
08CTS006 Reduce department overtime	2	-4,792	-4,792	-4,792	-4,792	-4,792
09CTS001 Eliminate Public Purpose budgets	2	0	-1,000	-1,000	-1,000	-1,000
09CTS007 Eliminate Pretrial Case Manager 1.00 FTE	2	0	-45,143	-45,549	-46,000	-46,501
09CTS009 Eliminate Department Overtime for nonresidential programs	2	0	-10,889	-10,889	-10,889	-10,889
09CTS010 Decrease Department Operating	2	0	-37,795	-37,795	-37,795	-37,795
08CTS010 Mandated 2% Operating Reduction FY08	2	-3,692	-3,692	-3,692	-3,692	-3,692
09CTS011 Mandated 2% Operating Reduction FY09	2	0	-3,692	-3,692	-3,692	-3,692
08ASD021 Reduce Self Insurance Funding	2	-2,796	-2,796	-2,796	-2,796	-2,796
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-3,178	-3,178	-3,178	-3,178	-3,178
Recommended Budget Issues		**-29,189**	**-127,844**	**-128,369**	**-128,953**	**-129,601**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3690 Outpatient & Aftercare Treatment Program						
Recommended Budget Issues						
08CTS002 FTE (6) Program elimination and operation	2	-410,220	-398,732	-453,732	-463,732	-473,732
08CTS003 FTE (1) Elim. of Department Trainer/Volunteer Coordinator	2	-4,731	-4,867	-4,986	-5,119	-5,266
Recommended Budget Issues		**-414,951**	**-403,599**	**-458,718**	**-468,851**	**-478,998**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
3800 Guardian Ad Litem						
Recommended Budget Issues						
08GAL001 25% Proposed Reduction	2	-20,174	-20,174	-20,174	-20,174	-20,174
08ASD021 Reduce Self Insurance Funding	2	-122	-122	-122	-122	-122
Recommended Budget Issues		**-20,296**	**-20,296**	**-20,296**	**-20,296**	**-20,296**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
4100 Parks And Recreation						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-3,331	-3,331	-3,331	-3,331	-3,331
08PWD003 2% Operating Reduction for Parks	2	-6,322	-12,643	-12,643	-12,643	-12,643
08PWD004 Elimination of the $10,000 Park Facility Improvement Funding	2	-5,041	-5,041	-5,041	-5,041	-5,041
08PWD005 Elimination of Kanapaha Botanical Gardens Agreement	2	-5,000	-5,000	-5,000	-5,000	-5,000
08PWD006 Elimination of the $75,000 TeenZone Program	2	-37,500	-37,500	-37,500	-37,500	-37,500
08PWD007 FTE (1) Assistant Parks Superintendent Position	2	-27,939	-28,654	-29,252	-29,916	-30,652
09PWD002 Give Forest Park to City of Gainesville	2	0	-31,633	-31,633	-31,633	-31,633
09PWD003 Give Squirrel Ridge Park to City of Gainesville	2	0	-4,819	-4,819	-4,819	-4,819
09PWD004 Give Copeland Park to the City of Gainesville	2	0	-2,049	-2,049	-2,049	-2,049
09PWD005 Give SE 35th Park to City of Gainesville	2	0	-1,750	-1,750	-1,750	-1,750
09PWD006 FTE's (2) Parks/Landscape Maintenance Workers	2	0	-30,304	-30,763	-31,214	-31,744
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-556	-556	-556	-556	-556
Recommended Budget Issues		**-85,689**	**-163,280**	**-164,337**	**-165,452**	**-166,718**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5500 Environmental Protection Administration						
Recommended Budget Issues						
08EPD001 2% FY08 Mandated Reduction to GF and MSTU Operating Budget	2	-1,215	-1,215	-1,215	-1,215	-1,215
08EPD002 EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	-11,250	-11,250	-11,250	-11,250	-11,250
09EPD001 2% FY09 Additional Reduction to GF and MSTU Operating Budget	2	0	-1,950	-1,950	-1,950	-1,950
08ASD021 Reduce Self Insurance Funding	2	-724	-724	-724	-724	-724
09EPD002 FY09 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	0	-55,319	-55,319	-55,319	-55,319
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-889	-889	-889	-889	-889
Recommended Budget Issues		**-14,078**	**-71,347**	**-71,347**	**-71,347**	**-71,347**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
001 General Fund						
5511 Water Quality						
Recommended Budget Issues						
08EPD001 2% FY08 Mandated Reduction to GF and MSTU Operating Budget	2	-5,900	-5,900	-5,900	-5,900	-5,900
08EPD002 EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	-19,628	-20,781	-21,977	-23,305	-24,779
09EPD001 2% FY09 Additional Reduction to GF and MSTU Operating Budget	2	0	-4,130	-4,130	-4,130	-4,130
08ASD021 Reduce Self Insurance Funding	2	-1,062	-1,062	-1,062	-1,062	-1,062
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-450	-450	-450	-450	-450
Recommended Budget Issues		**-27,040**	**-32,323**	**-33,519**	**-34,847**	**-36,321**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5521 Natural Resources Protection						
Recommended Budget Issues						
08EPD001 2% FY08 Mandated Reduction to GF and MSTU Operating Budget	2	-200	-200	-200	-200	-200
08EPD002 EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	-24,600	-24,600	-24,600	-24,600	-24,600
09EPD001 2% FY09 Additional Reduction to GF and MSTU Operating Budget	2	0	-1,685	-1,685	-1,685	-1,685
08ASD021 Reduce Self Insurance Funding	2	-319	-319	-319	-319	-319
09EPD002 FY09 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	0	-19,503	-19,503	-19,503	-19,503
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-362	-362	-362	-362	-362
Recommended Budget Issues		**-25,481**	**-46,669**	**-46,669**	**-46,669**	**-46,669**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5560 Land Conservation						
Recommended Budget Issues						
08EPD001 2% FY08 Mandated Reduction to GF and MSTU Operating Budget	2	-750	-750	-750	-750	-750
08EPD002 EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	-39,924	-39,924	-39,924	-39,924	-18,000
09EPD001 2% FY09 Additional Reduction to GF and MSTU Operating Budget	2	0	-300	-300	-300	-300
08ASD021 Reduce Self Insurance Funding	2	-872	-872	-872	-872	-872
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-1,027	-1,027	-1,027	-1,027	-1,027
Recommended Budget Issues		**-42,573**	**-42,873**	**-42,873**	**-42,873**	**-20,949**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
6500 Comprehensive Planning						
Recommended Budget Issues						
08GMD002 FTE (1) Eliminate Administrative Assistant	2	-23,116	-23,743	-24,281	-24,879	-25,542
08ASD021 Reduce Self Insurance Funding	2	-1,346	-1,346	-1,346	-1,346	-1,346
08GMD003 2% Reduction in FY08 and FY09 GF and MSTU Operation Budget	2	-5,508	-5,508	-5,508	-5,508	-5,508
08CMD001 Travel Expense Reductions - Board Departments 25%	2	-3,338	-3,338	-3,338	-3,338	-3,338
Recommended Budget Issues		**-33,308**	**-33,935**	**-34,473**	**-35,071**	**-35,734**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
7100 Sheriff Law Enforcement						
Recommended Budget Issues						
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-760,128	-1,520,256	-1,520,256	-1,520,256	-1,520,256
Non-Funded Budget Issues						
ACS08001 Laptop Project Completion	3	114,431	0	0	0	0
ACS08004 Replace Radios	3	429,539	0	0	0	0
ACS08005 Replace Servers for Law Enforcement	3	17,000	0	0	0	0
ACS0800A Sheriff Law Enforcement Records Management System	3	249,715	0	0	0	0
ACS08006 Replace 25 In Car Video Cameras	2	74,938	0	0	0	0
Recommended Budget Issues		**-760,128**	**-1,520,256**	**-1,520,256**	**-1,520,256**	**-1,520,256**
Non-Funded Budget Issues		**885,623**	**0**	**0**	**0**	**0**
7170 Sheriff Court Security						
Recommended Budget Issues						
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-22,855	-45,710	-45,710	-45,710	-45,710
Recommended Budget Issues		**-22,855**	**-45,710**	**-45,710**	**-45,710**	**-45,710**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		001 General Fund				
Recommended Budget Issues Grand Total		**-7,654,609**	**-12,488,808**	**-12,892,027**	**-13,028,845**	**-13,016,069**
Non-Funded Budget Issues Grand Total		**2,734,732**	**3,861,259**	**3,864,174**	**3,867,369**	**3,815,506**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
002 TD-VCB						
4510 Tourist Development						
Recommended Budget Issues						
TD08006 Increase to Tourism & Special Events	3	77,491	77,491	77,491	77,491	77,491
TD08001 Tourist Development Level of Service Increase	3	205,799	205,799	205,799	205,799	205,799
08ASD021 Reduce Self Insurance Funding	2	-402	-402	-402	-402	-402
Recommended Budget Issues		**282,888**	**282,888**	**282,888**	**282,888**	**282,888**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
002 TD-VCB						
Recommended Budget Issues Grand Total		**282,888**	**282,888**	**282,888**	**282,888**	**282,888**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
005 TD-Grants						
4510 Tourist Development						
Recommended Budget Issues						
TD08005 Increase to Grants program	3	44,943	44,943	44,943	44,943	44,943
Recommended Budget Issues		**44,943**	**44,943**	**44,943**	**44,943**	**44,943**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
005 TD-Grants						
Recommended Budget Issues Grand Total		**44,943**	**44,943**	**44,943**	**44,943**	**44,943**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
006 Destination Enhancement						
4510 Tourist Development						
Recommended Budget Issues						
TD08002 Increase for Tourism Product Development	3	65,000	65,000	65,000	65,000	65,000
TD08001 Tourist Development Level of Service Increase	3	0	0	0	0	0
Recommended Budget Issues		**65,000**	**65,000**	**65,000**	**65,000**	**65,000**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
006 Destination Enhancement						
Recommended Budget Issues Grand Total		**65,000**	**65,000**	**65,000**	**65,000**	**65,000**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
008 MSTU-Unincorporated Services						
4100 Parks And Recreation						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-3,331	-3,331	-3,331	-3,331	-3,331
08PWD003 2% Operating Reduction for Parks	2	-6,321	-12,643	-12,643	-12,643	-12,643
08PWD004 Elimination of the $10,000 Park Facility Improvement Funding	2	-5,041	-5,041	-5,041	-5,041	-5,041
08PWD005 Elimination of Kanapaha Botanical Gardens Agreement	2	-5,000	-5,000	-5,000	-5,000	-5,000
08PWD006 Elimination of the $75,000 TeenZone Program	2	-37,500	-37,500	-37,500	-37,500	-37,500
08PWD007 FTE (1) Assistant Parks Superintendent Position	2	-27,939	-28,654	-29,252	-29,916	-30,652
09PWD002 Give Forest Park to City of Gainesville	2	0	-31,634	-31,634	-31,634	-31,634
09PWD003 Give Squirrel Ridge Park to City of Gainesville	2	0	-4,820	-4,820	-4,820	-4,820
09PWD004 Give Copeland Park to the City of Gainesville	2	0	-2,048	-2,048	-2,048	-2,048
09PWD005 Give SE 35th Park to City of Gainesville	2	0	-6,666	-6,666	-6,666	-6,666
09PWD006 FTE's (2) Parks/Landscape Maintenance Workers	2	0	-30,304	-30,763	-31,214	-31,744
08PWD019 Urban Rec Service and Municipal Park Grant Reduction	2	-200,000	-200,000	-200,000	-200,000	-200,000
08PWD019 Urban Rec Service and Municipal Park Grant Reduction	2	-200,000	-200,000	-200,000	-200,000	-200,000
Recommended Budget Issues		**-485,132**	**-567,641**	**-568,698**	**-569,813**	**-571,079**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
008 MSTU-Unincorporated Services						
5521 Natural Resources Protection						
Recommended Budget Issues						
08EPD001 2% FY08 Mandated Reduction to GF and MSTU Operating Budget	2	-1,518	-1,518	-1,518	-1,518	-1,518
08EPD002 EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	-31,296	-31,461	-31,461	-31,461	-31,461
09EPD001 2% FY09 Additional Reduction to GF and MSTU Operating Budget	2	0	-1,518	-1,518	-1,518	-1,518
08ASD021 Reduce Self Insurance Funding	2	-862	-862	-862	-862	-862
09EPD002 FY09 GF & MSTU Rollback Budget Reductions incl (FTEs)	2	0	-36,837	-36,837	-36,837	-36,837
Recommended Budget Issues		**-33,676**	**-72,196**	**-72,196**	**-72,196**	**-72,196**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
6500 Comprehensive Planning						
Recommended Budget Issues						
08GMD002 FTE (1) Eliminate Administrative Assistant	2	-23,116	-23,743	-24,281	-24,879	-25,542
08ASD021 Reduce Self Insurance Funding	2	-897	-897	-897	-897	-897
09GMD001 FTE (1) Vacant Planner Position	2	0	-77,336	-78,532	-79,860	-81,332
08GMD003 2% Reduction in FY08 and FY09 GF and MSTU Operation Budget	2	-2,750	-2,750	-2,750	-2,750	-2,750
Recommended Budget Issues		**-26,763**	**-104,726**	**-106,460**	**-108,386**	**-110,521**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
6510 Codes Enforcement						
Recommended Budget Issues						
08GMD001 FTE (1) Eliminate Code Enforcement Supervisor	2	-62,384	-63,795	-64,991	-66,319	-67,794
08ASD021 Reduce Self Insurance Funding	2	-249	-249	-249	-249	-249
08GMD003 2% Reduction in FY08 and FY09 GF and MSTU Operation Budget	2	-1,030	-1,030	-1,030	-1,030	-1,030
Recommended Budget Issues		**-63,663**	**-65,074**	**-66,270**	**-67,598**	**-69,073**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
6800 Development Review						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-640	-640	-640	-640	-640
08PWD002 FTE (1) Engineering Technician Position for Dev. Review	2	-40,491	-40,797	-40,797	-40,797	-40,797
09PWD014 FTE (1) Senior Engineering Technician Position	2	0	-65,511	-66,707	-68,035	-69,509
Recommended Budget Issues		**-41,131**	**-106,948**	**-108,144**	**-109,472**	**-110,946**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
008 MSTU-Unincorporated Services						
Recommended Budget Issues Grand Total		**-650,365**	**-916,585**	**-921,768**	**-927,465**	**-933,815**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
009 MSTU-Law Enforcement						
0000 County-wide Expenses and Transfers						
Recommended Budget Issues						
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-69,121	-138,242	-138,242	-138,242	-138,242
Recommended Budget Issues		**-69,121**	**-138,242**	**-138,242**	**-138,242**	**-138,242**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
7100 Sheriff Law Enforcement						
Recommended Budget Issues						
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-769,004	-1,538,008	-1,538,008	-1,538,008	-1,538,008
Non-Funded Budget Issues						
ACS08001 Laptop Project Completion	3	114,431	0	0	0	0
ACS08004 Replace Radios	3	429,540	0	0	0	0
ACS08005 Replace Servers for Law Enforcement	3	17,000	0	0	0	0
ACS0800A Sheriff Law Enforcement Records Management System	3	249,714	0	0	0	0
ACS08006 Replace 25 In Car Video Cameras	2	74,938	0	0	0	0
Recommended Budget Issues		**-769,004**	**-1,538,008**	**-1,538,008**	**-1,538,008**	**-1,538,008**
Non-Funded Budget Issues		**885,623**	**0**	**0**	**0**	**0**
009 MSTU-Law Enforcement						
Recommended Budget Issues Grand Total		**-838,125**	**-1,676,250**	**-1,676,250**	**-1,676,250**	**-1,676,250**

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Non-Funded Budget Issues Grand Total		**885,623**	**0**	**0**	**0**	**0**

010 CHOICES Program

2925 CHOICES

Recommended Budget Issues

08ASD021 Reduce Self Insurance Funding	2	-176	-176	-176	-176	-176
Recommended Budget Issues		**-176**	**-176**	**-176**	**-176**	**-176**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

010 CHOICES Program

Recommended Budget Issues Grand Total	**-176**	**-176**	**-176**	**-176**	**-176**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

011 MSTU - Fire Protection Service

0000 County-wide Expenses and Transfers

Recommended Budget Issues

08ACS001 Alachua County Sheriff Office Reductions FY08	2	-10,914	-21,828	-21,828	-21,828	-21,828
08FRS002 Travel and Registration - Reduction	2	-813	-813	-813	-813	-813
08FRS005 FTE (1) Program Manager	2	-38,551	-39,195	-39,195	-39,195	-39,195
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-1,000	-1,000	-1,000	-1,000	-1,000
08FRS004 FTE (5) Special Recruit Program	2	-20,841	-132,312	-132,312	-132,312	-132,312
08FRS002 Travel and Registration - Reduction	2	-6,950	-6,950	-6,950	-6,950	-6,950
08FRS003 Fair Share Fire Agreements - Renegotiate	2	-645,800	-895,800	-895,800	-895,800	-895,800
08FRS006 FTE (1) Warehouse Manager	2	-23,407	-24,268	-24,268	-24,268	-24,268
09FRS007 FTE (7) Eliminate Fire Engine	2	0	-432,232	-432,232	-432,232	-432,232
Recommended Budget Issues		**-748,276**	**-1,554,398**	**-1,554,398**	**-1,554,398**	**-1,554,398**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

011 MSTU - Fire Protection Service

Recommended Budget Issues Grand Total	**-748,276**	**-1,554,398**	**-1,554,398**	**-1,554,398**	**-1,554,398**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

019 Foster Grandparents FY08

2955 Volunteer and Senior Services

Recommended Budget Issues

08ASD021 Reduce Self Insurance Funding	2	-231	-231	-231	-231	-231
Recommended Budget Issues		**-231**	**-231**	**-231**	**-231**	**-231**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

019 Foster Grandparents FY08

Recommended Budget Issues Grand Total	**-231**	**-231**	**-231**	**-231**	**-231**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

025 FDLE VOCA FY08

2970 Victim Services

Recommended Budget Issues

08ASD021 Reduce Self Insurance Funding	2	-236	-236	-236	-236	-236
Recommended Budget Issues		**-236**	**-236**	**-236**	**-236**	**-236**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

025 FDLE VOCA FY08

Recommended Budget Issues Grand Total	**-236**	**-236**	**-236**	**-236**	**-236**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

026 RSVP FY08

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
026 RSVP FY08						
2955 Volunteer and Senior Services						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-139	-139	-139	-139	-139
Recommended Budget Issues		**-139**	**-139**	**-139**	**-139**	**-139**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
026 RSVP FY08						
Recommended Budget Issues Grand Total		**-139**	**-139**	**-139**	**-139**	**-139**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
059 Volunteer Center Services FY07						
2955 Volunteer and Senior Services						
Recommended Budget Issues						
08CSS001 Volunteer Center	2	-60,000	-60,000	-60,000	-60,000	-60,000
Recommended Budget Issues		**-60,000**	**-60,000**	**-60,000**	**-60,000**	**-60,000**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
059 Volunteer Center Services FY07						
Recommended Budget Issues Grand Total		**-60,000**	**-60,000**	**-60,000**	**-60,000**	**-60,000**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
076 Court Technology 28.24						
3400 State Attorney						
Non-Funded Budget Issues						
SAO08002 Reduction in (076) technology budget	3	0	0	0	0	0
Recommended Budget Issues		**0**	**0**	**0**	**0**	**0**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
076 Court Technology 28.24						
Recommended Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
091 Fire Rescue Services						
5400 Fire And Rescue Administration						
Recommended Budget Issues						
08FRS002 Travel and Registration - Reduction	2	-1,625	-1,625	-1,625	-1,625	-1,625
08FRS005 FTE (1) Program Manager	2	-77,101	-78,389	-79,238	-80,179	-81,225
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-2,000	-2,000	-2,000	-2,000	-2,000
08ASD021 Reduce Self Insurance Funding	2	-4,442	-4,442	-4,442	-4,442	-4,442
Recommended Budget Issues		**-85,168**	**-86,456**	**-87,305**	**-88,246**	**-89,292**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5405 Special Recruitment And Training						
Recommended Budget Issues						
08FRS004 FTE (5) Special Recruit Program	2	-151,976	-259,918	-262,368	-265,087	-254,669
08FRS004 FTE (5) Special Recruit Program	2	5,000	0	0	0	0
Recommended Budget Issues		**-146,976**	**-259,918**	**-262,368**	**-265,087**	**-254,669**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5430 Emergency Management						
Recommended Budget Issues						
08FRS002 Travel and Registration - Reduction	2	-700	-700	-700	-700	-700
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-150	-150	-150	-150	-150
08ASD021 Reduce Self Insurance Funding	2	-1,697	-1,697	-1,697	-1,697	-1,697
Recommended Budget Issues		**-2,547**	**-2,547**	**-2,547**	**-2,547**	**-2,547**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Alachua County Government
FY2008 Tentative & FY2009 Planned Budget Issue Cost Summary

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
091 Fire Rescue Services						
5435 Wildfire Mitigation & Strategic Planning						
Recommended Budget Issues						
08FRS002 Travel and Registration - Reduction	2	-4,750	-4,750	-4,750	-4,750	-4,750
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-1,300	-1,300	-1,300	-1,300	-1,300
Recommended Budget Issues		**-6,050**	**-6,050**	**-6,050**	**-6,050**	**-6,050**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5441 311 Services						
Recommended Budget Issues						
08FRS001 311 Call Center - Elimination	2	-200,700	-106,200	-106,200	-106,200	-106,200
Recommended Budget Issues		**-200,700**	**-106,200**	**-106,200**	**-106,200**	**-106,200**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5450 Rescue Medical Services						
Recommended Budget Issues						
08FRS002 Travel and Registration - Reduction	2	-27,385	-29,285	-29,285	-29,285	-29,285
08FRS006 FTE (1) Warehouse Manager	2	-26,490	-26,898	-28,526	-30,332	-32,337
09FRS008 FTE (7) Eliminate One Rescue Unit	2	0	-453,212	-453,212	-453,212	-453,212
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	-14,150	-39,150	-39,150	-39,150	-39,150
08ASD021 Reduce Self Insurance Funding	2	-45,797	-45,797	-45,797	-45,797	-45,797
Recommended Budget Issues		**-113,822**	**-594,342**	**-595,970**	**-597,776**	**-599,781**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
5480 Fire Protection Services						
Recommended Budget Issues						
08FRS002 Travel and Registration - Reduction	2	-6,950	-6,950	-6,950	-6,950	-6,950
08FRS003 Fair Share Fire Agreements - Renegotiate	2	-645,800	-898,800	-898,800	-898,800	-898,800
08FRS006 FTE (1) Warehouse Manager	2	-24,991	-24,250	-24,250	-24,250	-24,250
09FRS007 FTE (7) Eliminate Fire Engine	2	0	-412,232	-412,232	-412,232	-412,232
08FRS000 Fire Rescue Services 2% GF Operating Reduction	2	0	-13,000	-13,000	-13,000	-13,000
08ASD021 Reduce Self Insurance Funding	2	-60,200	-60,200	-60,200	-60,200	-60,200
Recommended Budget Issues		**-737,941**	**-1,415,432**	**-1,415,432**	**-1,415,432**	**-1,415,432**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		091 Fire Rescue Services				
Recommended Budget Issues Grand Total		**-1,293,204**	**-2,470,945**	**-2,475,872**	**-2,481,338**	**-2,473,971**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
125 FDEP Tank Inspection Contract						
5551 Petroleum Management						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-622	-622	-622	-622	-622
Recommended Budget Issues		**-622**	**-622**	**-622**	**-622**	**-622**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		125 FDEP Tank Inspection Contract				
Recommended Budget Issues Grand Total		**-622**	**-622**	**-622**	**-622**	**-622**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
144 Combined Communication Center						
7150 Sheriff Communications						
Recommended Budget Issues						
08ACS001 Alachua County Sheriff Office Reductions FY08	2	-363,795	-727,590	-727,590	-727,590	-727,590
Recommended Budget Issues		**-363,795**	**-727,590**	**-727,590**	**-727,590**	**-727,590**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		144 Combined Communication Center				
Recommended Budget Issues Grand Total		**-363,795**	**-727,590**	**-727,590**	**-727,590**	**-727,590**

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**

148 MSBU-Refuse Collection

7600 Solid Waste

Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-1,546	-1,546	-1,546	-1,546	-1,546
Recommended Budget Issues		**-1,546**	**-1,546**	**-1,546**	**-1,546**	**-1,546**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		148 MSBU-Refuse Collection				
Recommended Budget Issues Grand Total		**-1,546**	**-1,546**	**-1,546**	**-1,546**	**-1,546**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**

149 Gas Tax

7900 Transportation

Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-40,959	-40,959	-40,959	-40,959	-40,959
08PWD020 Public Works Reduction in General Fund Transfer	2	-251,000	71,000	-90,000	-90,000	-90,000
08ASD021 Reduce Self Insurance Funding	2	-15,475	-15,475	-15,475	-15,475	-15,475
08PWD020 Public Works Reduction in General Fund Transfer	2	-25,000	-25,000	-25,000	-25,000	-25,000
Recommended Budget Issues		**-332,434**	**-10,434**	**-171,434**	**-171,434**	**-171,434**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		149 Gas Tax				
Recommended Budget Issues Grand Total		**-332,434**	**-10,434**	**-171,434**	**-171,434**	**-171,434**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**

168 Tourist Development Tax Fund

4510 Tourist Development

Recommended Budget Issues						
TD08001 Tourist Development Level of Service Increase	3	2,233	2,233	2,233	2,233	2,233
Recommended Budget Issues		**2,233**	**2,233**	**2,233**	**2,233**	**2,233**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
		168 Tourist Development Tax Fund				
Recommended Budget Issues Grand Total		**2,233**	**2,233**	**2,233**	**2,233**	**2,233**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**

171 Constitutional Officer-Supervisor Of Elections

1200 Supervisor Of Elections

Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-2,915	-2,915	-2,915	-2,915	-2,915
08SOE001 FY08 & FY09 Budget Reduction	2	-97,290	-97,290	-97,290	-97,290	-97,290
Non-Funded Budget Issues						
SOE08002 New FTE - Clerk/Technician	3	38,809	38,809	38,809	38,809	38,809
SOE08004 FY08 Presidential Election	3	356,982	0	0	0	0
Recommended Budget Issues		**-100,205**	**-100,205**	**-100,205**	**-100,205**	**-100,205**
Non-Funded Budget Issues		**395,791**	**38,809**	**38,809**	**38,809**	**38,809**
		171 Constitutional Officer-Supervisor Of Elections				
Recommended Budget Issues Grand Total		**-100,205**	**-100,205**	**-100,205**	**-100,205**	**-100,205**
Non-Funded Budget Issues Grand Total		**395,791**	**38,809**	**38,809**	**38,809**	**38,809**

174 E-911 Recurring & Non-Recurring

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
174 E-911 Recurring & Non-Recurring						
5440 Enhanced 911						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-737	-737	-737	-737	-737
Recommended Budget Issues		**-737**	**-737**	**-737**	**-737**	**-737**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
174 E-911 Recurring & Non-Recurring						
Recommended Budget Issues Grand Total		**-737**	**-737**	**-737**	**-737**	**-737**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
178 Hazardous Materials Code-Environmental Protection						
5531 Hazardous Materials						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-1,041	-1,041	-1,041	-1,041	-1,041
Recommended Budget Issues		**-1,041**	**-1,041**	**-1,041**	**-1,041**	**-1,041**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
178 Hazardous Materials Code-Environmental Protection						
Recommended Budget Issues Grand Total		**-1,041**	**-1,041**	**-1,041**	**-1,041**	**-1,041**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
201 FDEP Petro Clean-up SFY02-05						
5551 Petroleum Management						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-1,867	-1,867	-1,867	-1,867	-1,867
Recommended Budget Issues		**-1,867**	**-1,867**	**-1,867**	**-1,867**	**-1,867**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
201 FDEP Petro Clean-up SFY02-05						
Recommended Budget Issues Grand Total		**-1,867**	**-1,867**	**-1,867**	**-1,867**	**-1,867**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
253 Metamorphosis 7/07 - 6/08						
3610 Metamorphosis						
Recommended Budget Issues						
08CTS008 Metamorphosis expand capacity and revenue	2	30,000	0	0	0	0
08ASD021 Reduce Self Insurance Funding	2	-1,228	-1,228	-1,228	-1,228	-1,228
Recommended Budget Issues		**28,772**	**-1,228**	**-1,228**	**-1,228**	**-1,228**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
253 Metamorphosis 7/07 - 6/08						
Recommended Budget Issues Grand Total		**28,772**	**-1,228**	**-1,228**	**-1,228**	**-1,228**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
255 Metamorphosis 07/08 06/09						
3610 Metamorphosis						
Recommended Budget Issues						
08CTS008 Metamorphosis expand capacity and revenue	2	10,000	30,000	6,750	6,750	6,750
08ASD021 Reduce Self Insurance Funding	2	0	-1,228	-1,228	-1,228	-1,228
Recommended Budget Issues		**10,000**	**28,772**	**5,522**	**5,522**	**5,522**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
255 Metamorphosis 07/08 06/09						
Recommended Budget Issues Grand Total		**10,000**	**28,772**	**5,522**	**5,522**	**5,522**

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**

256 Metamorphosis 07/09------06/10

3610 Metamorphosis

Recommended Budget Issues

08CTS008 Metamorphosis expand capacity and revenue	2	0	10,000	40,000	40,000	40,000
Recommended Budget Issues		**0**	**10,000**	**40,000**	**40,000**	**40,000**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

256 Metamorphosis 07/09------06/10

Recommended Budget Issues Grand Total	**0**	**10,000**	**40,000**	**40,000**	**40,000**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

327 Technology Plan

9900 Capital Projects

Recommended Budget Issues

08CMD013 Technology Capital Fund Reduction	2	-100,000	-200,000	-200,000	-200,000	-200,000
Recommended Budget Issues		**-100,000**	**-200,000**	**-200,000**	**-200,000**	**-200,000**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

327 Technology Plan

Recommended Budget Issues Grand Total	**-100,000**	**-200,000**	**-200,000**	**-200,000**	**-200,000**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

400 Solid Waste System

7600 Solid Waste

Recommended Budget Issues

PWD08001 Solid Waste Increase Service Level	3	969,404	543,825	221,824	225,904	230,065
08ASD021 Reduce Self Insurance Funding	2	-9,959	-9,959	-9,959	-9,959	-9,959
08ASD021 Reduce Self Insurance Funding	2	-14,166	-14,166	-14,166	-14,166	-14,166
08ASD021 Reduce Self Insurance Funding	2	-4,531	-4,531	-4,531	-4,531	-4,531
Recommended Budget Issues		**940,748**	**515,169**	**193,168**	**197,248**	**201,409**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

400 Solid Waste System

Recommended Budget Issues Grand Total	**940,748**	**515,169**	**193,168**	**197,248**	**201,409**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

403 Collection Centers

7600 Solid Waste

Recommended Budget Issues

PWD08002 Collection Center Increase Service Level	3	119,162	1,137	1,137	1,137	1,137
08ASD021 Reduce Self Insurance Funding	2	-11,733	-11,733	-11,733	-11,733	-11,733
Recommended Budget Issues		**107,429**	**-10,596**	**-10,596**	**-10,596**	**-10,596**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

403 Collection Centers

Recommended Budget Issues Grand Total	**107,429**	**-10,596**	**-10,596**	**-10,596**	**-10,596**
Non-Funded Budget Issues Grand Total	**0**	**0**	**0**	**0**	**0**

405 Waste Management Assessment

5531 Hazardous Materials

Recommended Budget Issues

08ASD021 Reduce Self Insurance Funding	2	-1,011	-1,011	-1,011	-1,011	-1,011
Recommended Budget Issues		**-1,011**	**-1,011**	**-1,011**	**-1,011**	**-1,011**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
405 Waste Management Assessment						
5541 Hazardous Waste Collection						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-1,011	-1,011	-1,011	-1,011	-1,011
Recommended Budget Issues		**-1,011**	**-1,011**	**-1,011**	**-1,011**	**-1,011**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
7600 Solid Waste						
Recommended Budget Issues						
PWD08003 Increased Waste Management Service Level	3	52,056	32,556	32,556	32,556	32,556
08ASD021 Reduce Self Insurance Funding	2	-983	-983	-983	-983	-983
Recommended Budget Issues		**51,073**	**31,573**	**31,573**	**31,573**	**31,573**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
405 Waste Management Assessment						
Recommended Budget Issues Grand Total		**49,051**	**29,551**	**29,551**	**29,551**	**29,551**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
406 Closure/Post-Closure						
7600 Solid Waste						
Recommended Budget Issues						
PWD08004 Fleet Management Increased Service Level	3	37,600	38,800	40,036	41,309	42,619
Recommended Budget Issues		**37,600**	**38,800**	**40,036**	**41,309**	**42,619**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
406 Closure/Post-Closure						
Recommended Budget Issues Grand Total		**37,600**	**38,800**	**40,036**	**41,309**	**42,619**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
410 Permits & Development Fund						
6510 Codes Enforcement						
Recommended Budget Issues						
08GMD002 FTE (1) Eliminate Administrative Assistant	2	-5,137	-5,276	-5,396	-5,529	-5,676
08ASD021 Reduce Self Insurance Funding	2	-6,564	-6,564	-6,564	-6,564	-6,564
Recommended Budget Issues		**-11,701**	**-11,840**	**-11,960**	**-12,093**	**-12,240**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
410 Permits & Development Fund						
Recommended Budget Issues Grand Total		**-11,701**	**-11,840**	**-11,960**	**-12,093**	**-12,240**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
501 Self Insurance Fund						
1853 Risk Management						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-491	-491	-491	-491	-491
08ASD041 2% Proposed Reduction w(FTEs) - FY 08 & FY 09	2	-52,646	-52,863	-54,059	-55,387	-56,861
Recommended Budget Issues		**-53,137**	**-53,354**	**-54,550**	**-55,878**	**-57,352**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
501 Self Insurance Fund						
Recommended Budget Issues Grand Total		**-53,137**	**-53,354**	**-54,550**	**-55,878**	**-57,352**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
503 Fleet Management						

Budget Issue Number and Title	Service Level	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
503 Fleet Management						
1100 Fleet Management						
Recommended Budget Issues						
08ASD021 Reduce Self Insurance Funding	2	-11,364	-11,364	-11,364	-11,364	-11,364
PWD08005 Increased Service Level	3	580,538	707,285	707,285	707,285	707,285
Recommended Budget Issues		**569,174**	**695,921**	**695,921**	**695,921**	**695,921**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
503 Fleet Management						
Recommended Budget Issues Grand Total		**569,174**	**695,921**	**695,921**	**695,921**	**695,921**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
504 Telephone Service						
1601 Information Services - Telephone						
Recommended Budget Issues						
08ITS004 FTE .25 Reallocate Network System Analyst to Telephone Fund	2	19,436	19,762	19,974	20,209	20,471
08ITS005 FTE .25 Reallocate from General Fund to Telephone Fund	2	23,435	23,616	23,619	23,623	23,627
09ITS002 FTE .60 Reallocate Network System Analyst to Telephone Fund	2	0	47,427	47,936	48,501	49,129
08ASD021 Reduce Self Insurance Funding	2	-354	-354	-354	-354	-354
Recommended Budget Issues		**42,517**	**90,451**	**91,175**	**91,979**	**92,873**
Non-Funded Budget Issues		**0**	**0**	**0**	**0**	**0**
504 Telephone Service						
Recommended Budget Issues Grand Total		**42,517**	**90,451**	**91,175**	**91,979**	**92,873**
Non-Funded Budget Issues Grand Total		**0**	**0**	**0**	**0**	**0**
Report Grand Total						
Recommended Budget Issues		**-10,032,091**	**-18,485,100**	**-19,374,036**	**-19,517,321**	**-19,498,784**
Non-Funded Budget Issues		**4,016,146**	**3,900,068**	**3,902,983**	**3,906,178**	**3,854,315**

ALACHUA COUNTY. FLORIDA

ALACHUA EXCELS

Alachua County Commission
Guiding Vision – FY 06-07

1. The County will, in accordance with our Comprehensive Plan, attempt to slow sprawl in the County's rural areas and western Gainesville while encouraging higher density infill within Alachua County municipalities. Vital to this effort is the joint planning and promotion with the City of Gainesville of east Gainesville redevelopment, in accordance with the Plan East Gainesville Report.

2. Concepts of traditional neighborhood design and compact development will be encouraged and implemented within the urban area and coordinated through the MTPO, as part of the Livable Communities Reinvestment Plan and our Comprehensive Plan.

3. Annexations into municipalities will not be opposed or discouraged by Alachua County~~,~~ providing the Boundary Adjustment Act criteria are followed, the annexing jurisdiction shows evidence that it is including low income and minority areas within its annexation planning and specific transition plans including service delivery and fiscal impacts are adopted prior to the annexation referendums.

4. The Countywide Visioning Process will continue to develop intergovernmental coordination, allowing implementation of local municipal planning and visioning that could be formally incorporated into the County's Comprehensive Plan and the plans for each municipality.

5. Environmental lands will be protected by purchases through the Alachua County Forever program and by the monitoring and regulation of development in sensitive environmental areas. The County will continue to facilitate and acquire new park lands and open space in cooperation with our municipalities for the enjoyment of our citizens. Further, the County acknowledges its role in protecting the health of our citizens by ensuring an adequate supply of clean air and water.

6. Future transportation improvements within urban areas will be pedestrian friendly and multi-modal in nature. Rural roadway expansions will be oriented towards public safety improvements and the inter-connectivity of collector road systems. The County will not encourage widening of rural roadways or the paving of dirt streets within the proposed rural reserve areas outside the Urban Cluster. Where dirt streets are paved within the urban cluster, assessment policies should mandate that local residents will bear a proportionate share of the cost. A fiscal policy and annual funding shall be established as is financially feasible to match dirt street assessments agreed to by citizens. The County shall establish a pavement management plan and develop adequate funding

ALACHUA COUNTY. FLORIDA

ALACHUA EXCELS

Alachua County Commission
Guiding Vision – FY 06-07 (cont.)

7. A separate MSTU will be maintained for a portion of the Sheriff patrol services in the unincorporated areas. The County will continue to work with the Sheriff to determine a base level of service countywide. Municipalities should contract with the Sheriff if they wish patrol services beyond the base level, as they have the option of establishing municipal police departments.

8. A two-tier level of service and taxation methodology will be developed to recognize urban and rural levels of service. Rural services in unincorporated areas outside of the Urban Cluster, should be at a lower level of service than those provided in urban areas which will permit rural area residents to maintain and expect a rural lifestyle and service levels.

9. The County desires to transition from providing direct urban service delivery by encouraging and facilitating municipalities to provide municipal services. Emergency Services, with the exception of Emergency Management functions assigned to county governments by State law, and recreational programming should be services provided by municipalities as urban services. The County should facilitate the transition of these services on an equitable basis for all County residents. In situations where the County funds urban programs, the County will discourage fee structures and policies that differentiate between municipal and unincorporated residents.

10. Sustainable economic development will be encouraged through a written economic development plan focusing on strengthening existing small businesses, growing diversified industries locally, implementing an aggressive poverty reduction plan, introducing economic empowerment strategies, improving public infrastructure as our principle economic incentive and assuring new industries. These economic development strategies will be evaluated utilizing a comprehensive matrix detailing how each contributes to our quality of life.

11. Alachua County suffers from a significant level of poverty. Therefore, the County Commission desires to facilitate, foster and enter into partnerships with other agencies to alleviate the long term structural and multi-generational causes of poverty. The County Commission recognizes that government alone cannot meet this challenge and that the root causes of poverty, and not just the symptoms, must be addressed within the community. Viable educational and entrepreneurial programs designed to assist non-college bound youths are needed in Alachua County to break this cycle of poverty.

ALACHUA COUNTY. FLORIDA

ALACHUA EXCELS

Alachua County Commission
Guiding Vision – FY 06-07 (cont.)

12. The County recognizes the fundamental role of county government regarding the provision of health and human services. The citizens of Alachua County are best served through a preventative approach to the root causes of criminal justice and public health problems.

13. The County encourages and supports innovative programs that contribute to the improved overall health of the community. The County will implement the CHOICES healthcare program providing improved health for the adult working uninsured through provision of direct healthcare, disease management and education.

14. The County supports the provision of social services to those in need in the community through direct provision of services by the County and partnerships with non-profit agencies. The County will develop a social services master plan that will take a comprehensive look at the types of service provided and methods of delivery; determine areas of duplication as well as evaluate unmet needs; and recommend methods for providing the services in a more efficient and effective manner.

15. Homelessness is a community-wide problem. The County will seek dialogue on potential solutions to the problem through the Homelessness Summit and work towards implementing its recommendations. Partnerships with municipalities and community organizations are vital to finding and implementing possible solutions to this problem. County staff will work with an ad hoc committee created by the City of Gainesville to address immediate issues regarding homeless services within the City of Gainesville.

Adopted April 12, 2005
Reviewed December 6, 2005

ALACHUA COUNTY. FLORIDA

ALACHUA EXCELS

A Framework for
Alachua Excels

The following is a framework for Alachua Excels that will serve to guide us in our transformation efforts in Fiscal Year 2007. As we grow and develop as an organization, this framework for change will evolve to meet our organizational needs and community challenges.

Leadership Ethic

"Creating Respect for People and Place"

It is vitally important that in our daily actions as County employees we create a legacy of respect for the diversity of our citizens, co-workers and elected officials and enhance a sense of stewardship in our County's beautiful natural environment, unique communities and local heritage.

Transformation Strategy

- Empower employees and citizens.
- Implement technology that serves the organization.
- Improve systems of management and accountability.

Team-Based Management Approach

Together **E**veryone **A**ccomplishes **M**ore

In order to accomplish the transformation strategy a team-based management approach is essential. Our belief is that team-based efforts provide better decisions and recommendations, enhance ownership of processes by employees and reinforce a respect for the diversity and talents of the individuals making up our workforce, advisory boards and County Commission.

Commission Goals

- ***Quality of Life:*** To enhance and preserve Alachua County's quality of life by integrating environmental, economic and social equity principles in county decision-making.
- ***Partnerships:*** To increase confidence in County government by enhancing citizen participation and forging new partnerships with public and private organizations.
- ***Excellence in County Government:*** To excel in all areas by focusing on performance, accountability and customer service.

How can I help transform our organization?

- Participate in County conferences and training opportunities.
- Volunteer for a team in the County or your Department.
- Share your ideas on improving our operations.
- Promote the importance of what we do to your friends and neighbors.
- Continue your dedicated work and seek new opportunities for service.
- Embrace change in the organization to improve our operations.

"Caring People Providing Quality Service"

Mission Statement

It is the mission of Alachua County government to provide responsive, quality service to our citizens and to assure the sustainability of our County and its communities by balancing the concerns for economy, environment and social well being within all of our programs.

Vision Statement

Alachua County government is a value-driven organization dedicated to responsive, respectful and courteous customer service. Alachua County is viewed as an innovative and progressive leader in the provision of effective and efficient County services, recognizing the needs of its diverse community.

The County provides an environment that encourages mutual respect, open communication and sharing of ideas in the decision making process. This process includes partnerships with public and private organizations, neighborhoods and employees of Alachua County.

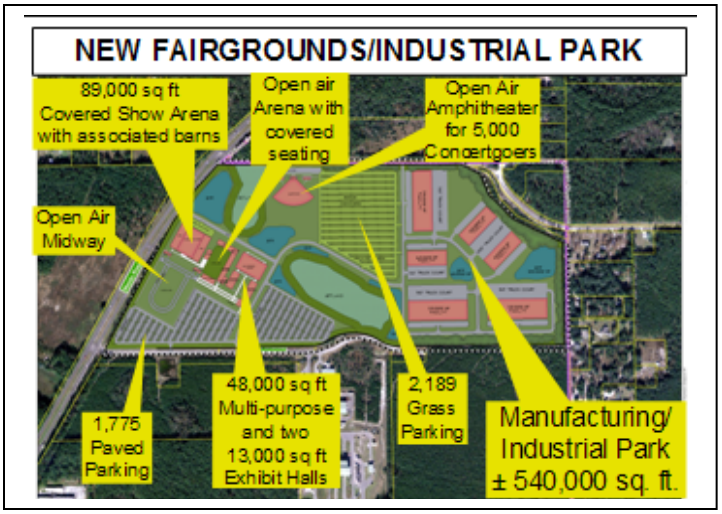
Alachua County government works with the community to effectively plan for growth, with the goal being to balance environmental, social and community development need.

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.

Major Opportunities and Challenges Ahead in Fiscal Year 2007

- Acquisition and Development of New Fairgrounds/Industrial Park
- Address Space Needs
- Improving Long Range Fiscal Planning/CIP Budgeting
- Issue of Bonds for Infrastructure Improvements
- Continue Resurfacing Roads
- Enacting Stormwater and Fire Assessments
- Expand C.H.O. I.C.E.S. enrollment
- Developing new Jonesville Park and Fire Facility
- Enhance Alternatives to Incarceration
- Improve Technology in Public Safety



This section assists readers in understanding how the budget document is organized and what information is presented. The Alachua County budget is divided into the following major sections:

Executive Summary	County Manager's Budget Message including general information about the County and its budget philosophy and process, the Alachua County Commission Guiding Vision and the Framework for Alachua Excels including the Mission, Vision and Values Statement.
Budget Summary	Quick reference to basic budget information; shows an overall picture of the County's budgets for revenue, expenditures and positions. Serves to assure the reader that the County's budget is balanced at the fund level, in accordance with Florida statutory requirements. It also provides a description of each fund's functions, in addition to summary revenue and expenditure information by category.
Operations and Funding Guide	Financial policies and an explanation of fund structure and governmental accounting.
Business Center Budgets	Includes the following information for each budget center (department): mission, function, objectives, three years prior year actual expenditures, FY08 Tentative and FY09 Planned budgets, and a summary of highlights.
Capital Improvements Program (CIP)	Documents the County's capital improvements program and provides an overview of capital needs and associated operating impacts for a five-year period.
Debt Service	Highlights the County's outstanding and anticipated bond issues.
Supplemental Information	Contains general reference material including a glossary.

Date(s)	Activity	Participants
	JANUARY 2007	
	Leadership Performance Management Kickoff	County Manager (CM)
	FEBRUARY 2007	
1	Capital Improvement Program Kickoff	Facilities, Departments
6	1:30pm – Special Board Meeting – FY 08 and FY 09 Budget Discussion	Board, CM
	MARCH 2007	
7	Budget Allocation Meeting	All
12-16	GovMax Budget Process Training	Office of Management and Budget(OMB), Departments
30	1:00pm Board Retreat – Property Tax Reform Discussion	Board, CM, OMB, Departments
	APRIL 2007	
2	Budget Allocation & Issues due from Departments	Departments
2	Capital Improvement Project Requests due to Facilities	Departments
6	Budget Issue Report to Board Departments for review; Supporting documents to ITS, Fleet & HR	OMB
17	1:30pm Special Board Meeting – FY08 and FY09 Budget Allocation	Board, CM
	MAY 2007	
1	Constitutional Officers submit budget requests to Board (per resolution) [F.S.129.03(2)]	All Constitutional Officers
1-31	Functional Groups continue department budget review (if needed)	Board, OMB, Departments, Functional Groups
14-31	Budget Hearings with Department Directors	OMB, CM, Departments
15	1:30pm Special Board Meeting – FY08 and FY09 Budget Allocation	Board, CM, OMB

	JUNE 2007	
1	Preliminary tax roll information from the Property Appraiser's Office	Property Appraiser
5	5:30 pm - East Gainesville Town Hall Meeting - Tax Reform Discussion and Q&A	Board, CM
11	5:30 pm - West Gainesville Town Hall Meeting - Tax Reform Discussion and Q&A	Board, CM
19	1:30 pm – Special Budget Meeting – Legislative Update and Budget Impact	Board, CM, OMB
29	County Manager Finalize Recommended Budget Issues	CM
23-30	Budget Document Production	OMB
	JULY 2007	
1	Certified property values provided by Property Appraiser's Office	Property Appraiser
5	1:30 pm – Special Board Meeting – Budget for Constitutional Officers	Board, All Constitutional Officers
10	1:30 pm – Regular Board Meeting – Tentative Budget Presented and Board to Set Tentative Millage Rates	Board, CM
	AUGUST 2007	
7	1:30pm and 5:00pm – Special Board Meeting – FY 08 and FY 09 Budget Discussion	Board, CM
16	5:00 pm – Special Board Meeting - FY 08 and FY 09 Budget Discussion	Board, CM
21	10:00 am, 1:30 pm, and 5:00 pm – Special Board Meeting - FY 08 and FY 09 Budget Discussion	Board, CM
23	1:30 pm – Special Board Meeting - FY 08 and FY 09 Budget Discussion	Board, CM
30	1:30 pm – Special Board Meeting - FY 08 and FY 09 Budget Discussion	Board, CM

	SEPTEMBER 2007	
5	5:30 pm - First Public Hearing to approve proposed millage rates and budgets (FS 200.065[2][b])	Board
19	5:30 pm - Final Public Hearing to adopt final millage rates and budgets (FS 200.065[2][b])	Board
	OCTOBER 2007	
23	5:30 pm - Regular Board Meeting – Public Hearing for Carry Forwards	Board, CM, OMB

Alachua County Government
FY 2008 Tentative and FY 2009 Planned Budget Sources and Uses Summary

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2008 Change	FY 2009 Planned	FY 2009 Change
Sources							
N/A	-	98,080	-	-	- %	-	- %
Other Taxes	25,937,675	27,613,794	29,686,596	31,747,251	6.94 %	32,420,956	2.12 %
Ad Valorem Taxes	88,945,780	99,794,115	115,438,168	102,244,271	(11.43)%	87,847,344	(14.08)%
Licenses & Permits	2,735,476	2,240,817	2,433,443	2,179,426	(10.44)%	2,228,007	2.23 %
Intergovernmental Revenue	32,570,906	34,682,504	29,659,353	29,697,717	0.13 %	29,846,733	0.50 %
Charges For Services	38,495,781	44,155,932	47,144,419	48,191,045	2.22 %	51,222,779	6.29 %
Fines & Forfeitures	1,067,287	1,016,678	739,713	739,713	- %	739,713	- %
Miscellaneous Revenue	12,184,822	16,120,702	16,443,407	15,556,666	(5.39)%	15,205,728	(2.26)%
Total Sources	**201,937,727**	**225,722,622**	**241,545,099**	**230,356,089**	**(4.63)%**	**219,511,260**	**(4.71)%**
Non-Operating Revenues							
Operating Transfers In	41,368,134	41,894,933	50,662,807	48,215,964	(4.83)%	43,968,332	(8.81)%
Debt Proceeds	-	28,655,147	-	-	- %	-	- %
Transfer From Constitutional Offices	3,752,883	-	2,213,000	3,632,535	64.15 %	4,232,684	16.52 %
Nonoperating Sources	-	-	32,924,416	41,003,027	24.54 %	40,166,861	(2.04)%
Total Non-Operating Revenues	**45,121,017**	**70,550,080**	**85,800,223**	**92,851,526**	**8.22 %**	**88,367,877**	**(4.83)%**
Total Revenues	**247,058,744**	**296,272,702**	**327,345,322**	**323,207,615**	**(1.26)%**	**307,879,137**	**(4.74)%**
Uses							
Personal Services	44,235,210	48,786,304	57,499,353	57,404,816	(0.16)%	53,924,808	(6.06)%
Operating Expenditures	68,878,175	78,124,120	97,335,870	91,296,734	(6.20)%	91,900,231	0.66 %
Capital Outlay - Equipment	1,777,394	3,237,763	3,016,884	1,969,595	(34.71)%	1,169,643	(40.62)%
Capital Outlay - Projects	4,378,622	37,622,768	10,365,940	7,625,057	(26.44)%	7,160,378	(6.09)%
Debt Service	6,034,916	6,342,575	7,935,122	11,202,484	41.18 %	12,109,846	8.10 %
Total Uses	**125,304,317**	**174,113,531**	**176,153,169**	**169,498,686**	**(3.78)%**	**166,264,906**	**(1.91)%**
Non-Operating Expenditures							
Grants and Aid	2,438,629	3,011,504	4,765,989	4,504,970	(5.48)%	4,450,610	(1.21)%
Transfer to Clerk of Court	2,116,576	2,209,743	2,356,182	2,297,274	(2.50)%	2,150,956	(6.37)%
Transfer to Property Appraiser	4,094,234	4,623,559	4,429,447	4,340,581	(2.01)%	4,172,092	(3.88)%
Transfer to Sheriff	56,310,947	59,294,302	67,432,553	66,271,025	(1.72)%	63,072,425	(4.83)%
Transfer to Supervisor of Elections	1,055,426	-	1,559,145	1,477,160	(5.26)%	1,517,529	2.73 %
Other Transfers Out	37,715,842	41,969,521	46,074,754	43,715,823	(5.12)%	40,755,424	(6.77)%
Reserves for Contingencies	-	-	24,574,083	31,102,096	26.56 %	25,495,195	(18.03)%
Other Non-Operating	(467,625)	314,608	-	-	- %	-	- %
Total Non-Operating Expenditures	**103,264,029**	**111,423,236**	**151,192,153**	**153,708,929**	**1.66 %**	**141,614,231**	**(7.87)%**
Total Expenditures	**228,568,346**	**285,536,767**	**327,345,322**	**323,207,615**	**(1.26)%**	**307,879,137**	**(4.74)%**

001 - General Fund

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	9,225,795	8,706,423
Community Support Services	8,454,346	8,173,660
Constitutional Officers	48,118,332	46,429,642
Court Services	8,414,864	7,736,536
Environmental Protection	1,295,792	1,212,650
Fire And Rescue	13,296	13,296
General Government	3,943,917	3,698,341
Growth Management	1,215,296	1,213,032
Information Telecommunications Services	3,764,485	3,586,595
Judicial	1,006,842	1,004,635
Non Departmental	29,216,798	22,414,844
Public Works	2,796,254	2,423,269
Total Expenditures	**117,466,017**	**106,612,923**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Ad Valorem Taxes	84,318,166	71,856,464
Charges For Services	3,489,312	3,514,166
Fines & Forfeitures	25,713	25,713
Intergovernmental Revenue	5,819,905	6,321,474
Licenses & Permits	311,449	317,677
Miscellaneous Revenue	2,546,217	2,546,756
Other Sources	20,955,255	22,030,673
Total Funding	**117,466,017**	**106,612,923**

008 - MSTU-Unincorporated Services

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	4,832	4,832
Environmental Protection	492,654	452,660
Growth Management	1,279,055	1,195,723
Non Departmental	3,542,838	3,283,408
Public Works	1,386,240	1,250,275
Total Expenditures	**6,705,619**	**6,186,898**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Ad Valorem Taxes	1,930,365	1,637,891
Charges For Services	136,942	141,042
Intergovernmental Revenue	1,016,500	1,016,500
Licenses & Permits	233,401	239,889
Miscellaneous Revenue	77,000	77,000
Other (Non Ad Valorem) Taxes	1,738,210	1,712,686
Other Sources	1,573,201	1,361,890
Total Funding	**6,705,619**	**6,186,898**

009 - MSTU-Law Enforcement

Expenditures	FY 2008 Tentative	FY 2009 Planned
Constitutional Officers	15,890,873	15,073,595
Non Departmental	1,444,813	1,282,159
Total Expenditures	**17,335,686**	**16,355,754**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Ad Valorem Taxes	7,585,688	6,481,262
Miscellaneous Revenue	102,000	102,000
Other (Non Ad Valorem) Taxes	6,952,285	7,329,941
Other Sources	2,695,713	2,442,551
Total Funding	**17,335,686**	**16,355,754**

010 - CHOICES Program

Expenditures	FY 2008 Tentative	FY 2009 Planned
Community Support Services	9,819,169	9,819,717
Total Expenditures	**9,819,169**	**9,819,717**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Other (Non Ad Valorem) Taxes	9,819,169	9,819,717
Total Funding	**9,819,169**	**9,819,717**

011 - MSTU - Fire Protection Service

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	77,232	77,232
Fire And Rescue	52,400	52,400
Non Departmental	12,660,557	11,888,677
Total Expenditures	**12,790,189**	**12,018,309**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Ad Valorem Taxes	5,368,688	4,587,054
Miscellaneous Revenue	15,959	15,959
Other (Non Ad Valorem) Taxes	5,214,358	5,433,295
Other Sources	2,191,184	1,982,001
Total Funding	**12,790,189**	**12,018,309**

014 - EMS Trust FY08

Expenditures	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue	170,754	-
Total Expenditures	**170,754**	**-**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	166,754	-
Miscellaneous Revenue	4,000	-
Total Funding	**170,754**	**-**

016 - DCA Emergency Mgt. Base FY09

Expenditures	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue	-	160,439
Total Expenditures	**-**	**160,439**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	-	131,671
Other Sources	-	28,768
Total Funding	**-**	**160,439**

020 - EMS Trust FY09

Expenditures	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue	-	179,644
Total Expenditures	**-**	**179,644**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	-	175,644
Miscellaneous Revenue	-	4,000
Total Funding	**-**	**179,644**

085 - DCA Emergency Mgt. Base FY08

Expenditures	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue	149,638	-
Total Expenditures	**149,638**	**-**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	120,796	-
Other Sources	28,842	-
Total Funding	**149,638**	**-**

146 - Stormwater Management

Expenditures	FY 2008 Tentative	FY 2009 Planned
Public Works	-	-
Total Expenditures	**-**	**-**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Other Sources	-	-
Total Funding	**-**	**-**

148 - MSBU-Refuse Collection

Expenditures	FY 2008 Tentative	FY 2009 Planned
Public Works	6,034,579	5,672,496
Total Expenditures	**6,034,579**	**5,672,496**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	91,000	91,000
Miscellaneous Revenue	5,055,591	4,555,521
Other Sources	887,988	1,025,975
Total Funding	**6,034,579**	**5,672,496**

149 - Gas Tax

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	41,671	41,671
Community Support Services	190,100	190,100
Growth Management	14,600	14,600
Non Departmental	1,618,006	1,614,958
Public Works	10,406,132	10,032,117
Total Expenditures	**12,270,509**	**11,893,446**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	191,050	192,050
Intergovernmental Revenue	50,000	50,000
Miscellaneous Revenue	257,208	265,510
Other (Non Ad Valorem) Taxes	3,985,409	4,053,161
Other Sources	7,786,842	7,332,725
Total Funding	**12,270,509**	**11,893,446**

171 - Constitutional Officer-Supervisor Of Elections

Expenditures	FY 2008 Tentative	FY 2009 Planned
Constitutional Officers	1,590,260	1,630,629
Total Expenditures	**1,590,260**	**1,630,629**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	113,100	113,100
Other Sources	1,477,160	1,517,529
Total Funding	**1,590,260**	**1,630,629**

410 - Permits & Development Fund

Expenditures	FY 2008 Tentative	FY 2009 Planned
Growth Management	2,534,376	2,166,241
Total Expenditures	**2,534,376**	**2,166,241**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	8,000	8,000
Fines & Forfeitures	20,000	20,000
Licenses & Permits	1,604,576	1,640,441
Miscellaneous Revenue	20,800	21,800
Other Sources	881,000	476,000
Total Funding	**2,534,376**	**2,166,241**

500 - Computer Replacement

Expenditures	FY 2008 Tentative	FY 2009 Planned
Non Departmental	1,232,097	1,232,097
Total Expenditures	**1,232,097**	**1,232,097**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	655,000	655,000
Other Sources	577,097	577,097
Total Funding	**1,232,097**	**1,232,097**

501 - Self Insurance Fund

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	5,257,805	4,365,921
Total Expenditures	**5,257,805**	**4,365,921**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	1,954,774	2,474,585
Other Sources	3,303,031	1,891,336
Total Funding	**5,257,805**	**4,365,921**

503 - Fleet Management

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	12,500	12,500
Public Works	5,365,035	5,679,340
Total Expenditures	**5,377,535**	**5,691,840**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	4,543,734	4,798,048
Miscellaneous Revenue	12,059	12,059
Other Sources	821,742	881,733
Total Funding	**5,377,535**	**5,691,840**

504 - Telephone Service

Expenditures	FY 2008 Tentative	FY 2009 Planned
Information Telecommunications Services	1,462,341	1,410,033
Total Expenditures	**1,462,341**	**1,410,033**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	580,360	580,360
Miscellaneous Revenue	444,000	444,000
Other Sources	437,981	385,673
Total Funding	**1,462,341**	**1,410,033**

506 - Vehicle Replacement

Expenditures	FY 2008 Tentative	FY 2009 Planned
Non Departmental	2,381,262	2,560,112
Total Expenditures	**2,381,262**	**2,560,112**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	2,042,531	2,296,381
Other Sources	338,731	263,731
Total Funding	**2,381,262**	**2,560,112**

507 - Health Insurance

Expenditures	FY 2008 Tentative	FY 2009 Planned
Non Departmental	18,679,502	21,322,935
Total Expenditures	**18,679,502**	**21,322,935**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	16,226,482	17,932,167
Other Sources	2,453,020	3,390,768
Total Funding	**18,679,502**	**21,322,935**

811 - Drug and Law Enforcement

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	16,871	-
Constitutional Officers	165,000	165,000
Court Services	702,745	739,241
Judicial	11,400	11,400
Total Expenditures	**896,016**	**915,641**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	41,400	41,400
Fines & Forfeitures	100,000	100,000
Intergovernmental Revenue	238,842	238,842
Other Sources	515,774	535,399
Total Funding	**896,016**	**915,641**

812 - Environmental

Expenditures	FY 2008 Tentative	FY 2009 Planned
Environmental Protection	950,463	926,668
Public Works	81,180	81,180
Total Expenditures	**1,031,643**	**1,007,848**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	232,433	224,504
Intergovernmental Revenue	734,210	718,344
Licenses & Permits	30,000	30,000
Other Sources	35,000	35,000
Total Funding	**1,031,643**	**1,007,848**

813 - Court Related

Expenditures	FY 2008 Tentative	FY 2009 Planned
Court Services	350,404	355,795
Judicial	1,124,317	1,019,010
Total Expenditures	**1,474,721**	**1,374,805**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	1,227,721	1,244,805
Intergovernmental Revenue	-	-
Miscellaneous Revenue	10,000	10,000
Other Sources	237,000	120,000
Total Funding	**1,474,721**	**1,374,805**

814 - Emergency Services

Expenditures	FY 2008 Tentative	FY 2009 Planned
Constitutional Officers	6,813,741	6,291,745
Fire And Rescue	23,818,940	22,433,974
Non Departmental	100,000	100,000
Total Expenditures	**30,732,681**	**28,825,719**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	7,147,270	7,143,740
Fines & Forfeitures	582,000	582,000
Intergovernmental Revenue	3,438,334	3,177,336
Miscellaneous Revenue	55,390	55,390
Other Sources	19,509,687	17,867,253
Total Funding	**30,732,681**	**28,825,719**

816 - Community Services

Expenditures	FY 2008 Tentative	FY 2009 Planned
Community Support Services	1,187,970	232,444
Total Expenditures	**1,187,970**	**232,444**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	709,537	66,526
Miscellaneous Revenue	125,957	125,918
Other Sources	352,476	40,000
Total Funding	**1,187,970**	**232,444**

817 - Tourism

Expenditures	FY 2008 Tentative	FY 2009 Planned
Community Support Services	7,000	-
General Government	2,539,688	2,550,576
Total Expenditures	**2,546,688**	**2,550,576**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	7,000	-
Miscellaneous Revenue	12,704	12,704
Other (Non Ad Valorem) Taxes	2,287,248	2,298,136
Other Sources	239,736	239,736
Total Funding	**2,546,688**	**2,550,576**

818 - Other Special Revenue Funds

Expenditures	FY 2008 Tentative	FY 2009 Planned
Community Support Services	20,000	20,000
Court Services	600	600
Fire And Rescue	5,450	5,450
Judicial	5,000	5,000
Public Works	17,500	17,500
Total Expenditures	**48,550**	**48,550**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Fines & Forfeitures	12,000	12,000
Miscellaneous Revenue	26,850	26,850
Other Sources	9,700	9,700
Total Funding	**48,550**	**48,550**

819 - Debt Service Fund

Expenditures	FY 2008 Tentative	FY 2009 Planned
Environmental Protection	350,000	350,000
Non Departmental	27,703,897	27,250,526
Total Expenditures	**28,053,897**	**27,600,526**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Ad Valorem Taxes	3,041,364	3,284,673
Intergovernmental Revenue	16,284,983	16,840,732
Miscellaneous Revenue	196,900	196,900
Other (Non Ad Valorem) Taxes	1,379,301	1,402,749
Other Sources	7,151,349	5,875,472
Total Funding	**28,053,897**	**27,600,526**

820 - Other Capital Projects

Expenditures	FY 2008 Tentative	FY 2009 Planned
Capital Projects	7,275,729	6,716,712
Judicial	1,030,000	1,060,899
Non Departmental	2,029,134	2,031,840
Total Expenditures	**10,334,863**	**9,809,451**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	1,030,000	1,060,899
Miscellaneous Revenue	2,336,857	2,383,594
Other Sources	6,968,006	6,364,958
Total Funding	**10,334,863**	**9,809,451**

821 - Solid Waste

Expenditures	FY 2008 Tentative	FY 2009 Planned
Administrative Services	90,881	90,881
Environmental Protection	972,994	971,606
Non Departmental	939,163	939,163
Public Works	22,096,142	22,668,630
Total Expenditures	**24,099,180**	**24,670,280**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	8,397,892	8,628,006
Miscellaneous Revenue	4,119,376	4,213,116
Other (Non Ad Valorem) Taxes	371,271	371,271
Other Sources	11,210,641	11,457,887
Total Funding	**24,099,180**	**24,670,280**

823 - State Housing Initiative Partnership Funds

Expenditures	FY 2008 Tentative	FY 2009 Planned
Growth Management	1,210,856	1,209,664
Total Expenditures	**1,210,856**	**1,209,664**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Intergovernmental Revenue	1,110,856	1,109,664
Miscellaneous Revenue	100,000	100,000
Total Funding	**1,210,856**	**1,209,664**

850 - Alachua County Housing Finance Authority

Expenditures	FY 2008 Tentative	FY 2009 Planned
Non Departmental	243,442	263,442
Total Expenditures	**243,442**	**263,442**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Miscellaneous Revenue	34,442	34,442
Other Sources	209,000	229,000
Total Funding	**243,442**	**263,442**

855 - Law Library

Expenditures	FY 2008 Tentative	FY 2009 Planned
Judicial	89,770	90,757
Total Expenditures	**89,770**	**90,757**

Revenue Source	FY 2008 Tentative	FY 2009 Planned
Charges For Services	82,044	83,526
Miscellaneous Revenue	3,356	2,209
Other Sources	4,370	5,022
Total Funding	**89,770**	**90,757**

Alachua County Government
FY 2008 Tentative and FY 2009 Planned Budget Fund Revenue Summary

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund					
Non Departmental	87,672,763	97,275,279	119,107,038	110,622,479	99,159,443
Constitutional Officers	4,757,319	1,586,420	3,439,309	4,859,338	5,459,990
Judicial	235,546	171,337	328,592	321,743	322,863
Information Telecommunications Services	77	100	-	-	-
General Government	7,686	16,939	-	-	-
Administrative Services	37,580	43,442	33,008	33,008	33,008
Community Support Services	72,640	24,411	-	-	-
Court Services	781,257	889,880	944,300	1,114,300	1,104,300
Fire And Rescue	242,442	999,676	102,500	102,500	100,000
Environmental Protection	28,767	24,418	28,014	28,014	28,014
Growth Management	1,730	2,181	1,300	1,300	1,300
Public Works	282,572	348,696	443,328	383,335	404,005
Total General Fund	94,120,378	101,382,780	124,427,389	117,466,017	106,612,923
MSTU-Unincorporated Services					
Non Departmental	13,611,075	13,938,323	5,750,262	6,324,629	5,795,320
Constitutional Officers	36,279	9,850	10,647	10,647	10,647
Fire And Rescue	-	40,000	-	-	-
Environmental Protection	128,041	128,476	141,761	146,013	150,393
Growth Management	153,153	136,506	93,002	94,350	96,667
Public Works	134,785	101,412	126,200	129,980	133,871
Total MSTU-Unincorporated Services	14,063,333	14,354,567	6,121,872	6,705,619	6,186,898
MSTU-Law Enforcement					
Non Departmental	12,733,603	13,566,774	18,151,805	17,304,106	16,324,174
Constitutional Officers	67,705	9,850	31,580	31,580	31,580
Total MSTU-Law Enforcement	12,801,308	13,576,624	18,183,385	17,335,686	16,355,754
CHOICES Program					
Community Support Services	7,488,288	10,207,840	9,704,314	9,819,169	9,819,717
Total CHOICES Program	7,488,288	10,207,840	9,704,314	9,819,169	9,819,717
MSTU - Fire Protection Service					
Non Departmental	-	-	12,672,885	12,770,416	11,998,536
Constitutional Officers	-	-	19,773	19,773	19,773
Total MSTU - Fire Protection Service	-	-	12,692,658	12,790,189	12,018,309
EMS Trust FY08					
Fire And Rescue	-	-	-	170,754	-
Total EMS Trust FY08	-	-	-	170,754	-
DCA Emergency Mgt. Base FY09					
Fire And Rescue	-	-	-	-	160,439
Total DCA Emergency Mgt. Base FY09	-	-	-	-	160,439
FY07 Old Florida Heritage Highway					
Growth Management	-	-	-	-	-
Total FY07 Old Florida Heritage Highway	-	-	-	-	-

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
EMS Trust FY09					
Fire And Rescue	-	-	-	-	179,644
Total EMS Trust FY09	-	-	-	-	179,644
FY07 FDEP Springs Prot Grant					
Environmental Protection	-	-	-	-	-
Total FY07 FDEP Springs Prot Grant	-	-	-	-	-
DCA Emergency Mgt. Base FY08					
Fire And Rescue	-	-	-	149,638	-
Total DCA Emergency Mgt. Base FY08	-	-	-	149,638	-
Stormwater Management					
Public Works	-	-	895,000	-	-
Total Stormwater Management	-	-	895,000	-	-
MSBU-Refuse Collection					
Fire And Rescue	2,067,835	22,349	-	-	-
Public Works	4,020,562	4,383,590	5,175,783	6,034,579	5,672,496
Total MSBU-Refuse Collection	6,088,397	4,405,939	5,175,783	6,034,579	5,672,496
Gas Tax					
Non Departmental	225	456	-	-	-
Fire And Rescue	969,927	6,322	-	-	-
Public Works	11,435,336	10,456,577	11,683,710	12,270,509	11,893,446
Capital Projects	-	591	-	-	-
Total Gas Tax	12,405,489	10,463,947	11,683,710	12,270,509	11,893,446
Constitutional Officer-Supervisor Of Elections					
Non Departmental	-	-	-	-	-
Constitutional Officers	1,467,720	1,740,142	1,672,245	1,590,260	1,630,629
Total Constitutional Officer-Supervisor Of Elections	1,467,720	1,740,142	1,672,245	1,590,260	1,630,629
Permits & Development Fund					
Growth Management	2,160,784	1,752,426	2,311,564	2,534,376	2,166,241
Total Permits & Development Fund	2,160,784	1,752,426	2,311,564	2,534,376	2,166,241
Computer Replacement					
Non Departmental	397,425	312,582	657,092	1,232,097	1,232,097
Total Computer Replacement	397,425	312,582	657,092	1,232,097	1,232,097
Self Insurance Fund					
Administrative Services	3,274,669	3,501,913	5,827,786	5,257,805	4,365,921
Total Self Insurance Fund	3,274,669	3,501,913	5,827,786	5,257,805	4,365,921
Fleet Management					
Non Departmental	29	59	-	59	59
Public Works	2,923,184	3,106,943	4,136,136	5,377,476	5,691,781
Total Fleet Management	2,923,213	3,107,002	4,136,136	5,377,535	5,691,840

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Telephone Service					
Information Telecommunications Services	949,394	913,419	1,226,861	1,462,341	1,410,033
Total Telephone Service	949,394	913,419	1,226,861	1,462,341	1,410,033
Vehicle Replacement					
Non Departmental	1,027,563	745,050	2,082,710	2,381,262	2,560,112
Fire And Rescue	156,681	-	-	-	-
Total Vehicle Replacement	1,184,244	745,050	2,082,710	2,381,262	2,560,112
Health Insurance					
Non Departmental	11,149,534	14,482,183	16,480,030	18,679,502	21,322,935
Total Health Insurance	11,149,534	14,482,183	16,480,030	18,679,502	21,322,935
Drug and Law Enforcement					
Constitutional Officers	773,890	440,891	394,373	165,000	165,000
Judicial	15,267	15,520	11,400	11,400	11,400
Court Services	497,935	530,018	686,471	719,616	739,241
Total Drug and Law Enforcement	1,287,092	986,430	1,092,244	896,016	915,641
Environmental					
Non Departmental	-	-	-	-	-
Environmental Protection	869,828	834,088	1,014,075	950,463	926,668
Public Works	76,764	57,170	81,180	81,180	81,180
Total Environmental	946,593	891,259	1,095,255	1,031,643	1,007,848
Court Related					
Constitutional Officers	-	90,973	-	-	-
Judicial	796,326	852,819	877,207	1,124,317	1,019,010
Administrative Services	-	-	-	-	-
Court Services	247,343	265,498	343,579	350,404	355,795
Total Court Related	1,043,669	1,209,290	1,220,786	1,474,721	1,374,805
Emergency Services					
Non Departmental	46,931	20,231	-	-	-
Constitutional Officers	6,052,766	6,500,699	6,954,651	6,813,741	6,291,745
Administrative Services	67	-	-	-	-
Fire And Rescue	21,124,843	23,921,372	27,115,871	23,918,940	22,533,974
Total Emergency Services	27,224,606	30,442,301	34,070,522	30,732,681	28,825,719
Housing/Land Development					
Community Support Services	79,957	23,918	-	-	-
Growth Management	-	-	-	-	-
Total Housing/Land Development	79,957	23,918	-	-	-
Community Services					
Non Departmental	-	755,679	688,935	-	-
Community Support Services	1,050,562	274,163	472,863	1,187,970	232,444
Public Works	-	10,000	-	-	-
Total Community Services	1,050,562	1,039,842	1,161,798	1,187,970	232,444

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Tourism					
Non Departmental	2	3	-	-	-
General Government	1,814,096	1,960,944	1,930,499	2,539,688	2,550,576
Community Support Services	-	-	-	7,000	-
Total Tourism	1,814,098	1,960,947	1,930,499	2,546,688	2,550,576
Other Special Revenue Funds					
Non Departmental	-	-	-	-	-
Judicial	5,000	5,000	5,000	5,000	5,000
General Government	-	(3,327)	-	-	-
Community Support Services	9,352	107,066	20,000	20,000	20,000
Court Services	-	-	600	600	600
Fire And Rescue	1,466	9,618	5,450	5,450	5,450
Environmental Protection	-	-	-	-	-
Public Works	4,424	16,058	7,500	17,500	17,500
Total Other Special Revenue Funds	20,241	134,414	38,550	48,550	48,550
Debt Service Fund					
Non Departmental	14,335,352	18,075,206	23,625,401	28,053,897	27,600,526
Environmental Protection	-	289,943	-	-	-
Total Debt Service Fund	14,335,352	18,365,149	23,625,401	28,053,897	27,600,526
Other Capital Projects					
Non Departmental	11,418,285	21,302,275	6,665,021	6,068,006	5,564,958
Constitutional Officers	-	-	-	-	-
Judicial	923,305	976,127	1,000,000	1,030,000	1,060,899
Information Telecommunications Services	-	1,349	-	-	-
General Government	250,000	-	-	-	-
Fire And Rescue	6,882	109,424	209,042	136,864	139,601
Public Works	61,583	181,937	302,952	204,359	208,446
Capital Projects	3,027,307	3,809,636	6,259,019	2,895,634	2,835,547
Total Other Capital Projects	15,687,360	26,380,748	14,436,034	10,334,863	9,809,451
Solid Waste					
Non Departmental	125	3,995	-	-	-
Administrative Services	67	102	-	-	-
Fire And Rescue	-	406	-	-	-
Environmental Protection	43,814	59,090	45,250	45,250	45,250
Public Works	11,348,287	13,116,499	23,842,593	24,053,930	24,625,030
Total Solid Waste	11,392,292	13,180,092	23,887,843	24,099,180	24,670,280
Alachua County Forever					
Non Departmental	265,073	11,217,738	-	-	-
Environmental Protection	-	550	-	-	-
Capital Projects	246,500	7,998,530	-	-	-
Total Alachua County Forever	511,573	19,216,817	-	-	-
State Housing Initiative Partnership Funds					
Growth Management	1,096,505	1,379,332	1,200,060	1,210,856	1,209,664
Total State Housing Initiative Partnership Funds	1,096,505	1,379,332	1,200,060	1,210,856	1,209,664

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Alachua County Housing Finance Authority					
Non Departmental	33,718	37,443	223,476	243,442	263,442
Total Alachua County Housing Finance Authority	33,718	37,443	223,476	243,442	263,442
Law Library					
Judicial	60,951	78,308	84,319	89,770	90,757
Total Law Library	60,951	78,308	84,319	89,770	90,757
County-Wide Total	247,058,744	296,272,702	327,345,322	323,207,615	307,879,137

Revenue Source	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund					
Ad Valorem Taxes	73,903,330	83,060,684	95,808,619	84,318,166	71,856,464
Other (Non Ad Valorem) Taxes	85,819	-	-	-	-
Licenses & Permits	356,423	247,436	296,818	311,449	317,677
Intergovernmental Revenue	5,524,827	5,381,657	5,328,798	5,819,905	6,321,474
Charges For Services	2,962,433	3,099,811	3,373,466	3,489,312	3,514,166
Fines & Forfeitures	25,979	68,800	25,713	25,713	25,713
Miscellaneous Revenue	2,461,741	2,490,422	2,219,629	2,546,217	2,546,756
Other Sources	8,799,826	7,033,970	17,374,346	20,955,255	22,030,673
Total General Fund	94,120,378	101,382,780	124,427,389	117,466,017	106,612,923
MSTU-Unincorporated Services					
Ad Valorem Taxes	6,343,507	7,044,187	2,183,854	1,930,365	1,637,891
Other (Non Ad Valorem) Taxes	5,559,784	5,343,286	1,600,967	1,738,210	1,712,686
Licenses & Permits	280,773	264,982	228,003	233,401	239,889
Intergovernmental Revenue	1,114,279	669,800	1,016,500	1,016,500	1,016,500
Charges For Services	134,785	101,412	132,960	136,942	141,042
Miscellaneous Revenue	69,729	140,900	72,041	77,000	77,000
Other Sources	560,477	790,000	887,547	1,573,201	1,361,890
Total MSTU-Unincorporated Services	14,063,333	14,354,567	6,121,872	6,705,619	6,186,898
MSTU-Law Enforcement					
Ad Valorem Taxes	6,647,605	7,381,874	8,641,682	7,585,688	6,481,262
Other (Non Ad Valorem) Taxes	5,552,972	5,337,510	6,403,864	6,952,285	7,329,941
Miscellaneous Revenue	71,585	107,240	72,000	102,000	102,000
Other Sources	529,146	750,000	3,065,839	2,695,713	2,442,551
Total MSTU-Law Enforcement	12,801,308	13,576,624	18,183,385	17,335,686	16,355,754
CHOICES Program					
Other (Non Ad Valorem) Taxes	7,428,765	9,716,394	9,704,314	9,819,169	9,819,717
Miscellaneous Revenue	59,523	491,447	-	-	-
Other Sources	-	-	-	-	-
Total CHOICES Program	7,488,288	10,207,840	9,704,314	9,819,169	9,819,717
MSTU - Fire Protection Service					
Ad Valorem Taxes	-	-	6,116,072	5,368,688	4,587,054
Other (Non Ad Valorem) Taxes	-	-	4,802,897	5,214,358	5,433,295
Miscellaneous Revenue	-	-	15,959	15,959	15,959
Other Sources	-	-	1,757,730	2,191,184	1,982,001
Total MSTU - Fire Protection Service	-	-	12,692,658	12,790,189	12,018,309
EMS Trust FY08					
Intergovernmental Revenue	-	-	-	166,754	-
Miscellaneous Revenue	-	-	-	4,000	-
Total EMS Trust FY08	-	-	-	170,754	-
DCA Emergency Mgt. Base FY09					
Intergovernmental Revenue	-	-	-	-	131,671
Other Sources	-	-	-	-	28,768
Total DCA Emergency Mgt. Base FY09	-	-	-	-	160,439

Revenue Source	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
FY07 Old Florida Heritage Highway					
Intergovernmental Revenue	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Other Sources	-	-	-	-	-
Total FY07 Old Florida Heritage Highway	-	-	-	-	-
EMS Trust FY09					
Intergovernmental Revenue	-	-	-	-	175,644
Miscellaneous Revenue	-	-	-	-	4,000
Total EMS Trust FY09	-	-	-	-	179,644
FY07 FDEP Springs Prot Grant					
Intergovernmental Revenue	-	-	-	-	-
Total FY07 FDEP Springs Prot Grant	-	-	-	-	-
DCA Emergency Mgt. Base FY08					
Intergovernmental Revenue	-	-	-	120,796	-
Other Sources	-	-	-	28,842	-
Total DCA Emergency Mgt. Base FY08	-	-	-	149,638	-
Stormwater Management					
Other Sources	-	-	895,000	-	-
Total Stormwater Management	-	-	895,000	-	-
MSBU-Refuse Collection					
Intergovernmental Revenue	2,046,705	22,349	-	-	-
Charges For Services	151,071	132,608	91,000	91,000	91,000
Miscellaneous Revenue	3,874,212	4,250,982	5,072,783	5,055,591	4,555,521
Other Sources	16,409	-	12,000	887,988	1,025,975
Total MSBU-Refuse Collection	6,088,397	4,405,939	5,175,783	6,034,579	5,672,496
Gas Tax					
Other (Non Ad Valorem) Taxes	5,279,855	4,246,615	3,862,051	3,985,409	4,053,161
Intergovernmental Revenue	5,325,061	1,809,333	55,000	50,000	50,000
Charges For Services	593,905	278,936	57,500	191,050	192,050
Miscellaneous Revenue	206,668	134,166	284,157	257,208	265,510
Other Sources	1,000,000	3,994,896	7,425,002	7,786,842	7,332,725
Total Gas Tax	12,405,489	10,463,947	11,683,710	12,270,509	11,893,446
Constitutional Officer-Supervisor Of Elections					
N/A	-	98,080	-	-	-
Intergovernmental Revenue	353,025	89,389	-	-	-
Charges For Services	90,485	-	113,100	113,100	113,100
Miscellaneous Revenue	-	110	-	-	-
Other Sources	1,024,210	1,552,563	1,559,145	1,477,160	1,517,529
Total Constitutional Officer-Supervisor Of Elections	1,467,720	1,740,142	1,672,245	1,590,260	1,630,629

Revenue Source	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Permits & Development Fund					
Licenses & Permits	2,045,196	1,685,574	1,878,622	1,604,576	1,640,441
Charges For Services	13,770	9,480	15,300	8,000	8,000
Fines & Forfeitures	80,281	39,657	20,000	20,000	20,000
Miscellaneous Revenue	21,537	17,715	23,284	20,800	21,800
Other Sources	-	-	374,358	881,000	476,000
Total Permits & Development Fund	2,160,784	1,752,426	2,311,564	2,534,376	2,166,241
Computer Replacement					
Charges For Services	333,186	382,515	525,092	655,000	655,000
Miscellaneous Revenue	(103)	(69,933)	-	-	-
Other Sources	64,342	-	132,000	577,097	577,097
Total Computer Replacement	397,425	312,582	657,092	1,232,097	1,232,097
Self Insurance Fund					
Charges For Services	3,117,725	3,373,267	3,646,021	1,954,774	2,474,585
Miscellaneous Revenue	156,944	128,646	-	-	-
Other Sources	-	-	2,181,765	3,303,031	1,891,336
Total Self Insurance Fund	3,274,669	3,501,913	5,827,786	5,257,805	4,365,921
Fleet Management					
Intergovernmental Revenue	3,842	-	-	-	-
Charges For Services	2,897,219	3,068,276	3,359,271	4,543,734	4,798,048
Miscellaneous Revenue	22,152	38,726	12,000	12,059	12,059
Other Sources	-	-	764,865	821,742	881,733
Total Fleet Management	2,923,213	3,107,002	4,136,136	5,377,535	5,691,840
Telephone Service					
Charges For Services	573,799	520,041	576,243	580,360	580,360
Miscellaneous Revenue	375,596	393,378	320,000	444,000	444,000
Other Sources	-	-	330,618	437,981	385,673
Total Telephone Service	949,394	913,419	1,226,861	1,462,341	1,410,033
Vehicle Replacement					
Charges For Services	732,729	738,067	1,893,979	2,042,531	2,296,381
Miscellaneous Revenue	(15,166)	6,983	-	-	-
Other Sources	466,681	-	188,731	338,731	263,731
Total Vehicle Replacement	1,184,244	745,050	2,082,710	2,381,262	2,560,112
Health Insurance					
Charges For Services	11,149,534	14,128,632	16,330,030	16,226,482	17,932,167
Miscellaneous Revenue	-	353,551	-	-	-
Other Sources	-	-	150,000	2,453,020	3,390,768
Total Health Insurance	11,149,534	14,482,183	16,480,030	18,679,502	21,322,935
Drug and Law Enforcement					
Intergovernmental Revenue	540,440	440,814	291,991	238,842	238,842
Charges For Services	35,562	35,912	41,400	41,400	41,400
Fines & Forfeitures	300,972	272,747	100,000	100,000	100,000
Miscellaneous Revenue	11,050	7,760	-	-	-
Other Sources	399,068	229,197	658,853	515,774	535,399
Total Drug and Law Enforcement	1,287,092	986,430	1,092,244	896,016	915,641

Revenue Source	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental					
Licenses & Permits	53,084	42,826	30,000	30,000	30,000
Intergovernmental Revenue	661,421	606,576	782,091	734,210	718,344
Charges For Services	231,406	232,737	248,164	232,433	224,504
Fines & Forfeitures	100	1,000	-	-	-
Miscellaneous Revenue	581	8,120	-	-	-
Other Sources	-	-	35,000	35,000	35,000
Total Environmental	946,593	891,259	1,095,255	1,031,643	1,007,848
Court Related					
Intergovernmental Revenue	103,124	199,095	45,600	-	-
Charges For Services	934,001	1,010,183	1,090,886	1,227,721	1,244,805
Miscellaneous Revenue	6,544	12	10,000	10,000	10,000
Other Sources	-	-	74,300	237,000	120,000
Total Court Related	1,043,669	1,209,290	1,220,786	1,474,721	1,374,805
Emergency Services					
Intergovernmental Revenue	3,481,412	4,174,641	3,778,740	3,438,334	3,177,336
Charges For Services	6,672,236	8,022,928	6,743,481	7,147,270	7,143,740
Fines & Forfeitures	651,195	627,249	582,000	582,000	582,000
Miscellaneous Revenue	48,462	78,572	53,000	55,390	55,390
Other Sources	16,371,302	17,538,911	22,913,301	19,509,687	17,867,253
Total Emergency Services	27,224,606	30,442,301	34,070,522	30,732,681	28,825,719
Housing/Land Development					
Intergovernmental Revenue	79,957	23,918	-	-	-
Other Sources	-	-	-	-	-
Total Housing/Land Development	79,957	23,918	-	-	-
Community Services					
Intergovernmental Revenue	810,841	699,441	711,572	709,537	66,526
Miscellaneous Revenue	53,558	106,014	46,100	125,957	125,918
Other Sources	186,163	234,387	404,126	352,476	40,000
Total Community Services	1,050,562	1,039,842	1,161,798	1,187,970	232,444
Tourism					
Other (Non Ad Valorem) Taxes	1,766,014	1,892,698	1,723,002	2,287,248	2,298,136
Intergovernmental Revenue	-	-	-	7,000	-
Miscellaneous Revenue	48,083	68,248	12,704	12,704	12,704
Other Sources	-	-	194,793	239,736	239,736
Total Tourism	1,814,098	1,960,947	1,930,499	2,546,688	2,550,576
Other Special Revenue Funds					
Fines & Forfeitures	8,760	6,675	12,000	12,000	12,000
Miscellaneous Revenue	11,481	127,739	16,850	26,850	26,850
Other Sources	-	-	9,700	9,700	9,700
Total Other Special Revenue Funds	20,241	134,414	38,550	48,550	48,550

Revenue Source	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Debt Service Fund					
Ad Valorem Taxes	2,051,338	2,307,370	2,687,941	3,041,364	3,284,673
Other (Non Ad Valorem) Taxes	-	699,664	1,339,001	1,379,301	1,402,749
Intergovernmental Revenue	10,811,171	13,155,144	16,526,001	16,284,983	16,840,732
Miscellaneous Revenue	90,131	195,639	61,550	196,900	196,900
Other Sources	1,382,712	2,007,333	3,010,908	7,151,349	5,875,472
Total Debt Service Fund	14,335,352	18,365,149	23,625,401	28,053,897	27,600,526
Other Capital Projects					
N/A	-	-	-	-	-
Intergovernmental Revenue	603,009	624,425	-	-	-
Charges For Services	923,305	976,127	1,000,000	1,030,000	1,060,899
Miscellaneous Revenue	641,657	2,468,647	3,821,013	2,336,857	2,383,594
Other Sources	13,519,389	22,311,550	9,615,021	6,968,006	6,364,958
Total Other Capital Projects	15,687,360	26,380,748	14,436,034	10,334,863	9,809,451
Solid Waste					
Other (Non Ad Valorem) Taxes	264,466	377,627	250,500	371,271	371,271
Intergovernmental Revenue	-	406	-	-	-
Charges For Services	6,895,397	7,972,144	7,827,576	8,397,892	8,628,006
Miscellaneous Revenue	3,431,137	3,954,441	4,217,095	4,119,376	4,213,116
Other Sources	801,292	875,474	11,592,672	11,210,641	11,457,887
Total Solid Waste	11,392,292	13,180,092	23,887,843	24,099,180	24,670,280
Alachua County Forever					
Intergovernmental Revenue	246,500	5,668,379	-	-	-
Fines & Forfeitures	-	550	-	-	-
Miscellaneous Revenue	265,073	316,089	-	-	-
Other Sources	-	13,231,799	-	-	-
Total Alachua County Forever	511,573	19,216,817	-	-	-
State Housing Initiative Partnership Funds					
Intergovernmental Revenue	865,293	1,117,137	1,123,060	1,110,856	1,109,664
Miscellaneous Revenue	231,212	262,195	77,000	100,000	100,000
Other Sources	-	-	-	-	-
Total State Housing Initiative Partnership Funds	1,096,505	1,379,332	1,200,060	1,210,856	1,209,664
Alachua County Housing Finance Authority					
Miscellaneous Revenue	33,718	37,443	34,442	34,442	34,442
Other Sources	-	-	189,034	209,000	229,000
Total Alachua County Housing Finance Authority	33,718	37,443	223,476	243,442	263,442
Law Library					
Charges For Services	53,234	72,856	78,950	82,044	83,526
Miscellaneous Revenue	7,717	5,452	1,800	3,356	2,209
Other Sources	-	-	3,569	4,370	5,022
Total Law Library	60,951	78,308	84,319	89,770	90,757
County-Wide Total	247,058,744	296,272,702	327,345,322	323,207,615	307,879,137

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund					
Non Departmental	16,454,284	20,014,904	32,109,862	29,121,915	22,238,761
Constitutional Officers	42,040,337	46,201,652	48,075,619	48,213,215	46,605,725
Judicial	960,024	1,075,077	1,231,821	1,006,842	1,004,635
Information Telecommunications Services	3,223,178	3,558,658	3,825,829	3,764,485	3,586,595
General Government	3,220,886	3,538,513	4,162,820	3,943,917	3,698,341
Administrative Services	7,168,033	8,370,320	9,779,319	9,225,795	8,706,423
Community Support Services	8,685,478	9,598,508	10,388,256	8,454,346	8,173,660
Court Services	4,318,192	6,552,880	8,985,461	8,414,864	7,736,536
Fire And Rescue	173,522	146,145	13,296	13,296	13,296
Environmental Protection	1,053,157	1,279,816	1,411,621	1,295,792	1,212,650
Growth Management	1,121,975	1,196,542	1,265,858	1,215,296	1,213,032
Public Works	2,546,433	3,157,748	3,177,627	2,796,254	2,423,269
Total General Fund	90,965,500	104,690,764	124,427,389	117,466,017	106,612,923
MSTU-Unincorporated Services					
Non Departmental	11,739,129	12,739,969	2,164,615	3,542,838	3,283,408
Administrative Services	54,869	71,467	4,832	4,832	4,832
Fire And Rescue	25,876	42,678	-	-	-
Environmental Protection	336,604	410,392	490,479	492,654	452,660
Growth Management	914,177	1,213,227	1,469,227	1,279,055	1,195,723
Public Works	805,015	1,090,359	1,992,719	1,386,240	1,250,275
Total MSTU-Unincorporated Services	13,875,669	15,568,092	6,121,872	6,705,619	6,186,898
MSTU-Law Enforcement					
Non Departmental	1,141,008	1,310,601	1,482,916	1,444,813	1,282,159
Constitutional Officers	11,131,747	12,989,150	16,700,469	15,890,873	15,073,595
Total MSTU-Law Enforcement	12,272,755	14,299,751	18,183,385	17,335,686	16,355,754
CHOICES Program					
Community Support Services	140,078	860,738	9,704,314	9,819,169	9,819,717
Total CHOICES Program	140,078	860,738	9,704,314	9,819,169	9,819,717
MSTU - Fire Protection Service					
Non Departmental	-	-	12,563,026	12,660,557	11,888,677
Administrative Services	-	-	77,232	77,232	77,232
Fire And Rescue	-	-	52,400	52,400	52,400
Total MSTU - Fire Protection Service	-	-	12,692,658	12,790,189	12,018,309
EMS Trust FY08					
Fire And Rescue	-	-	-	170,754	-
Total EMS Trust FY08	-	-	-	170,754	-
DCA Emergency Mgt. Base FY09					
Fire And Rescue	-	-	-	-	160,439
Total DCA Emergency Mgt. Base FY09	-	-	-	-	160,439
FY07 Old Florida Heritage Highway					
Growth Management	-	-	-	-	-
Total FY07 Old Florida Heritage Highway	-	-	-	-	-

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
EMS Trust FY09					
Fire And Rescue	-	-	-	-	179,644
Total EMS Trust FY09	-	-	-	-	179,644
FY07 FDEP Springs Prot Grant					
Environmental Protection	-	-	-	-	-
Total FY07 FDEP Springs Prot Grant	-	-	-	-	-
DCA Emergency Mgt. Base FY08					
Fire And Rescue	-	-	-	149,638	-
Total DCA Emergency Mgt. Base FY08	-	-	-	149,638	-
Stormwater Management					
Public Works	-	-	895,000	-	-
Total Stormwater Management	-	-	895,000	-	-
MSBU-Refuse Collection					
Fire And Rescue	2,273,277	-	-	-	-
Public Works	3,341,174	3,880,393	5,175,783	6,034,579	5,672,496
Total MSBU-Refuse Collection	5,614,451	3,880,393	5,175,783	6,034,579	5,672,496
Gas Tax					
Non Departmental	1,058,414	2,530,367	1,615,021	1,618,006	1,614,958
Administrative Services	24,928	35,182	41,671	41,671	41,671
Community Support Services	190,000	190,000	190,100	190,100	190,100
Fire And Rescue	1,077,364	-	-	-	-
Growth Management	14,600	9,600	-	14,600	14,600
Public Works	16,625,540	8,037,049	9,836,918	10,406,132	10,032,117
Total Gas Tax	18,990,847	10,802,197	11,683,710	12,270,509	11,893,446
Constitutional Officer-Supervisor Of Elections					
Constitutional Officers	1,435,079	1,517,809	1,672,245	1,590,260	1,630,629
Total Constitutional Officer-Supervisor Of Elections	1,435,079	1,517,809	1,672,245	1,590,260	1,630,629
HVAC Renovation - ACSO					
Non Departmental	-	-	-	-	-
Total HVAC Renovation - ACSO	-	-	-	-	-
Permits & Development Fund					
Growth Management	1,692,798	1,873,205	2,311,564	2,534,376	2,166,241
Total Permits & Development Fund	1,692,798	1,873,205	2,311,564	2,534,376	2,166,241
Computer Replacement					
Non Departmental	205,728	161,502	657,092	1,232,097	1,232,097
Total Computer Replacement	205,728	161,502	657,092	1,232,097	1,232,097
Self Insurance Fund					
Administrative Services	2,083,578	3,182,178	5,827,786	5,257,805	4,365,921
Total Self Insurance Fund	2,083,578	3,182,178	5,827,786	5,257,805	4,365,921

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Fleet Management					
Administrative Services	6,787	9,082	12,500	12,500	12,500
Public Works	2,931,212	3,254,278	4,123,636	5,365,035	5,679,340
Total Fleet Management	2,937,999	3,263,360	4,136,136	5,377,535	5,691,840
Telephone Service					
Information Telecommunications Services	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Total Telephone Service	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Vehicle Replacement					
Non Departmental	725,888	2,031,547	2,082,710	2,381,262	2,560,112
Total Vehicle Replacement	725,888	2,031,547	2,082,710	2,381,262	2,560,112
Health Insurance					
Non Departmental	11,149,534	11,658,139	16,480,030	18,679,502	21,322,935
Total Health Insurance	11,149,534	11,658,139	16,480,030	18,679,502	21,322,935
Drug and Law Enforcement					
Constitutional Officers	699,180	551,517	394,373	165,000	165,000
Judicial	15,267	11,400	11,400	11,400	11,400
Administrative Services	13,130	15,498	16,871	16,871	-
Court Services	476,685	548,327	669,600	702,745	739,241
Total Drug and Law Enforcement	1,204,262	1,126,742	1,092,244	896,016	915,641
Environmental					
Non Departmental	-	-	-	-	-
Environmental Protection	905,846	956,304	1,014,075	950,463	926,668
Public Works	18,344	288,305	81,180	81,180	81,180
Total Environmental	924,191	1,244,609	1,095,255	1,031,643	1,007,848
Court Related					
Constitutional Officers	-	90,973	-	-	-
Judicial	728,839	790,145	877,207	1,124,317	1,019,010
Administrative Services	12,088	3,472	-	-	-
Court Services	228,817	304,000	343,579	350,404	355,795
Total Court Related	969,744	1,188,591	1,220,786	1,474,721	1,374,805
Emergency Services					
Non Departmental	550,422	280,000	160,000	100,000	100,000
Constitutional Officers	6,052,766	6,405,026	6,954,651	6,813,741	6,291,745
Fire And Rescue	19,868,848	23,307,278	26,955,871	23,818,940	22,433,974
Total Emergency Services	26,472,037	29,992,304	34,070,522	30,732,681	28,825,719
Housing/Land Development					
Community Support Services	79,957	58,284	-	-	-
Growth Management	-	110,558	-	-	-
Total Housing/Land Development	79,957	168,842	-	-	-

Alachua County Government
FY 2008 Tentative and FY 2009 Planned Budget Fund Expenditure Summary

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Community Services					
Community Support Services	1,040,605	1,075,173	1,161,798	1,187,970	232,444
Public Works	-	8,080	-	-	-
Total Community Services	1,040,605	1,083,253	1,161,798	1,187,970	232,444
Tourism					
General Government	1,586,079	1,920,632	1,930,499	2,539,688	2,550,576
Community Support Services	-	-	-	7,000	-
Public Works	-	3,219	-	-	-
Total Tourism	1,586,079	1,923,851	1,930,499	2,546,688	2,550,576
Other Special Revenue Funds					
Non Departmental	-	388	-	-	-
Judicial	4,147	3,127	5,000	5,000	5,000
General Government	128,326	-	-	-	-
Community Support Services	6,985	8,754	20,000	20,000	20,000
Court Services	-	-	600	600	600
Fire And Rescue	-	3,142	5,450	5,450	5,450
Environmental Protection	-	-	-	-	-
Public Works	11,997	11,104	7,500	17,500	17,500
Total Other Special Revenue Funds	151,455	26,515	38,550	48,550	48,550
Debt Service Fund					
Non Departmental	13,495,403	17,229,293	23,625,401	27,703,897	27,250,526
Environmental Protection	-	226,133	-	350,000	350,000
Total Debt Service Fund	13,495,403	17,455,427	23,625,401	28,053,897	27,600,526
Other Capital Projects					
Non Departmental	111,342	1,311,938	-	2,029,134	2,031,840
Constitutional Officers	-	204,271	-	-	-
Judicial	25,214	325,933	1,000,000	1,030,000	1,060,899
Community Support Services	-	558,533	-	-	-
Court Services	-	34,441	-	-	-
Fire And Rescue	-	493,479	-	-	-
Growth Management	-	39,589	-	-	-
Public Works	-	26,920	-	-	-
Capital Projects	3,744,663	13,036,403	13,436,034	7,275,729	6,716,712
Total Other Capital Projects	3,881,219	16,031,507	14,436,034	10,334,863	9,809,451
Solid Waste					
Non Departmental	641,732	715,474	725,688	939,163	939,163
Administrative Services	52,307	70,618	90,881	90,881	90,881
Environmental Protection	762,292	814,814	905,290	972,994	971,606
Public Works	10,713,393	11,969,948	22,165,984	22,096,142	22,668,630
Total Solid Waste	12,169,725	13,570,853	23,887,843	24,099,180	24,670,280
Alachua County Forever					
Non Departmental	-	10,414,871	-	-	-
Capital Projects	2,371,313	14,791,650	-	-	-
Total Alachua County Forever	2,371,313	25,206,521	-	-	-

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
State Housing Initiative Partnership Funds					
Growth Management	933,237	1,475,102	1,200,060	1,210,856	1,209,664
Total State Housing Initiative Partnership Funds	933,237	1,475,102	1,200,060	1,210,856	1,209,664
Alachua County Housing Finance Authority					
Non Departmental	4,261	8,051	223,476	243,442	263,442
Total Alachua County Housing Finance Authority	4,261	8,051	223,476	243,442	263,442
Law Library					
Judicial	73,330	70,182	84,319	89,770	90,757
Total Law Library	73,330	70,182	84,319	89,770	90,757
County-Wide Total	228,568,346	285,536,767	327,345,322	323,207,615	307,879,137

General Fund

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Non Departmental					
Personal Services	52,343	29,220	170,696	164,500	164,500
Operating Expenditures	3,470,231	4,168,424	4,707,419	4,586,218	4,014,955
Capital Outlay	5,906	-	-	-	-
Grants And Aid	1,433,609	1,893,095	2,602,809	3,707,819	3,986,459
Transfers Out to Other Funds	10,467,984	12,371,602	18,167,418	13,490,953	12,388,992
Transfer to Constitutional Offices	1,024,210	1,552,563	1,559,145	1,477,160	1,517,529
Appropriated Reserves	-	-	4,902,375	5,695,265	166,326
Non Departmental	16,454,284	20,014,904	32,109,862	29,121,915	22,238,761
Constitutional Officers					
Personal Services	-	-	203,229	114,921	114,921
Transfer to Constitutional Offices	42,040,337	46,201,652	47,872,390	48,098,294	46,490,804
Constitutional Officers	42,040,337	46,201,652	48,075,619	48,213,215	46,605,725
Judicial					
Personal Services	496,860	458,132	622,908	487,456	485,249
Operating Expenditures	456,757	591,195	583,281	491,454	491,454
Capital Outlay	6,408	25,750	25,632	27,932	27,932
Judicial	960,024	1,075,077	1,231,821	1,006,842	1,004,635
Information Telecommunications Services					
Personal Services	2,583,470	2,880,397	3,184,325	3,232,145	3,085,224
Operating Expenditures	603,329	664,497	619,504	532,340	501,371
Capital Outlay	36,380	13,764	22,000	-	-
Information Telecommunications Services	3,223,178	3,558,658	3,825,829	3,764,485	3,586,595
General Government					
Personal Services	2,753,397	2,913,129	3,315,726	3,333,782	3,167,152
Operating Expenditures	467,489	612,815	828,017	610,135	531,189
Capital Outlay	-	12,569	19,077	-	-
General Government	3,220,886	3,538,513	4,162,820	3,943,917	3,698,341
Administrative Services					
Personal Services	3,002,341	3,234,237	3,760,151	3,475,863	3,362,146
Operating Expenditures	4,149,777	5,128,518	6,019,168	5,749,932	5,344,277
Capital Outlay	15,915	7,564	-	-	-
Administrative Services	7,168,033	8,370,320	9,779,319	9,225,795	8,706,423
Community Support Services					
N/A	-	-	-	-	-
Personal Services	2,040,586	2,304,416	2,658,341	2,542,100	2,467,724
Operating Expenditures	5,734,684	6,351,980	6,485,159	5,884,246	5,677,936
Capital Outlay	9,937	6,444	-	-	-
Grants And Aid	900,270	935,667	1,244,756	28,000	28,000
Community Support Services	8,685,478	9,598,508	10,388,256	8,454,346	8,173,660
Court Services					
Personal Services	3,210,515	3,754,447	4,689,188	4,798,659	4,558,918
Operating Expenditures	1,097,966	2,761,439	3,560,458	3,252,245	2,794,033
Capital Outlay	9,712	36,994	65,000	-	-
Grants And Aid	-	-	340,000	-	-
Transfers Out to Other Funds	-	-	330,815	363,960	383,585
Court Services	4,318,192	6,552,880	8,985,461	8,414,864	7,736,536
Fire And Rescue					
Operating Expenditures	163,337	135,960	3,096	3,096	3,096
Grants And Aid	10,186	10,186	10,200	10,200	10,200
Fire And Rescue	173,522	146,145	13,296	13,296	13,296

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund					
Environmental Protection					
Personal Services	735,742	812,458	966,192	925,307	848,898
Operating Expenditures	300,709	369,756	425,064	361,665	355,110
Capital Outlay	16,706	97,603	20,365	8,820	8,642
Environmental Protection	1,053,157	1,279,816	1,411,621	1,295,792	1,212,650
Growth Management					
Personal Services	858,719	911,287	981,220	956,618	954,354
Operating Expenditures	235,660	284,574	284,638	258,678	258,678
Capital Outlay	7,596	-	-	-	-
Grants And Aid	20,000	681	-	-	-
Transfers Out to Other Funds	-	-	-	-	-
Growth Management	1,121,975	1,196,542	1,265,858	1,215,296	1,213,032
Public Works					
Personal Services	1,531,333	1,807,762	2,000,661	1,912,496	1,577,808
Operating Expenditures	1,015,100	1,313,850	1,110,466	883,758	845,461
Capital Outlay	-	36,135	66,500	-	-
Grants And Aid	-	-	-	-	-
Public Works	2,546,433	3,157,748	3,177,627	2,796,254	2,423,269
Total General Fund	90,965,500	104,690,764	124,427,389	117,466,017	106,612,923
MSTU-Unincorporated Services					
Non Departmental					
Operating Expenditures	2,011,589	1,926,298	1,426,872	1,474,620	1,476,152
Transfers Out to Other Funds	9,727,540	10,813,671	400,000	400,000	400,000
Appropriated Reserves	-	-	337,743	1,668,218	1,407,256
Non Departmental	11,739,129	12,739,969	2,164,615	3,542,838	3,283,408
Administrative Services					
Operating Expenditures	54,869	71,467	4,832	4,832	4,832
Administrative Services	54,869	71,467	4,832	4,832	4,832
Fire And Rescue					
Operating Expenditures	5,059	38,418	-	-	-
Capital Outlay	20,816	4,260	-	-	-
Fire And Rescue	25,876	42,678	-	-	-
Environmental Protection					
Personal Services	283,895	338,750	414,602	420,602	383,898
Operating Expenditures	52,710	70,465	68,677	72,052	68,762
Capital Outlay	-	1,177	7,200	-	-
Environmental Protection	336,604	410,392	490,479	492,654	452,660
Growth Management					
Personal Services	799,791	961,201	1,229,182	1,109,027	1,040,695
Operating Expenditures	114,386	216,186	240,045	156,047	141,047
Capital Outlay	-	35,840	-	13,981	13,981
Transfers Out to Other Funds	-	-	-	-	-
Growth Management	914,177	1,213,227	1,469,227	1,279,055	1,195,723
Public Works					
Personal Services	345,767	413,554	815,995	714,692	613,434
Operating Expenditures	459,248	675,420	709,224	671,548	636,841
Capital Outlay	-	1,386	67,500	-	-
Grants And Aid	-	-	400,000	-	-
Public Works	805,015	1,090,359	1,992,719	1,386,240	1,250,275
Total MSTU-Unincorporated Services	13,875,669	15,568,092	6,121,872	6,705,619	6,186,898

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
MSTU-Law Enforcement					
Non Departmental					
Operating Expenditures	98,405	153,696	182,720	188,202	193,848
Transfers Out to Other Funds	1,042,603	1,156,905	1,300,196	1,256,611	1,088,311
Non Departmental	1,141,008	1,310,601	1,482,916	1,444,813	1,282,159
Constitutional Officers					
Personal Services	-	-	72,735	40,603	40,603
Transfer to Constitutional Offices	11,131,747	12,989,150	15,975,685	14,868,270	13,981,871
Appropriated Reserves	-	-	652,049	982,000	1,051,121
Constitutional Officers	11,131,747	12,989,150	16,700,469	15,890,873	15,073,595
Total MSTU-Law Enforcement	12,272,755	14,299,751	18,183,385	17,335,686	16,355,754
CHOICES Program					
Community Support Services					
Personal Services	46,565	296,626	426,367	526,587	525,760
Operating Expenditures	68,353	562,230	9,277,947	9,292,582	9,293,957
Capital Outlay	25,161	1,883	-	-	-
Appropriated Reserves	-	-	-	-	-
Community Support Services	140,078	860,738	9,704,314	9,819,169	9,819,717
Total CHOICES Program	140,078	860,738	9,704,314	9,819,169	9,819,717
MSTU - Fire Protection Service					
Non Departmental					
Operating Expenditures	-	-	636,765	725,272	726,919
Transfers Out to Other Funds	-	-	11,491,351	11,005,875	10,422,480
Appropriated Reserves	-	-	434,910	929,410	739,278
Non Departmental	-	-	12,563,026	12,660,557	11,888,677
Administrative Services					
Operating Expenditures	-	-	77,232	77,232	77,232
Administrative Services	-	-	77,232	77,232	77,232
Fire And Rescue					
Operating Expenditures	-	-	16,000	16,000	16,000
Capital Outlay	-	-	36,400	36,400	36,400
Transfers Out to Other Funds	-	-	-	-	-
Fire And Rescue	-	-	52,400	52,400	52,400
Total MSTU - Fire Protection Service	-	-	12,692,658	12,790,189	12,018,309
EMS Trust FY08					
Fire And Rescue					
Operating Expenditures	-	-	-	94,012	-
Capital Outlay	-	-	-	76,742	-
Fire And Rescue	-	-	-	170,754	-
Total EMS Trust FY08	-	-	-	170,754	-

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
DCA Emergency Mgt. Base FY09					
Fire And Rescue					
Personal Services	-	-	-	-	48,589
Operating Expenditures	-	-	-	-	97,180
Capital Outlay	-	-	-	-	14,670
Fire And Rescue	-	-	-	-	160,439
Total DCA Emergency Mgt. Base FY09	-	-	-	-	160,439
FY07 Old Florida Heritage Highway					
Growth Management					
Operating Expenditures	-	-	-	-	-
Growth Management	-	-	-	-	-
Total FY07 Old Florida Heritage Highway	-	-	-	-	-
EMS Trust FY09					
Fire And Rescue					
Operating Expenditures	-	-	-	-	94,012
Capital Outlay	-	-	-	-	85,632
Fire And Rescue	-	-	-	-	179,644
Total EMS Trust FY09	-	-	-	-	179,644
FY07 FDEP Springs Prot Grant					
Environmental Protection					
Operating Expenditures	-	-	-	-	-
Environmental Protection	-	-	-	-	-
Total FY07 FDEP Springs Prot Grant	-	-	-	-	-
DCA Emergency Mgt. Base FY08					
Fire And Rescue					
Personal Services	-	-	-	46,133	-
Operating Expenditures	-	-	-	86,305	-
Capital Outlay	-	-	-	17,200	-
Fire And Rescue	-	-	-	149,638	-
Total DCA Emergency Mgt. Base FY08	-	-	-	149,638	-
Stormwater Management					
Public Works					
Operating Expenditures	-	-	895,000	-	-
Public Works	-	-	895,000	-	-
Total Stormwater Management	-	-	895,000	-	-

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
MSBU-Refuse Collection					
Fire And Rescue					
Operating Expenditures	2,273,277	-	-	-	-
Fire And Rescue	2,273,277	-	-	-	-
Public Works					
Personal Services	222,466	279,678	388,433	385,254	383,333
Operating Expenditures	3,097,078	3,600,715	3,975,910	4,312,001	4,485,278
Capital Outlay	21,630	-	25,000	7,900	7,900
Appropriated Reserves	-	-	786,440	1,329,424	795,985
Public Works	3,341,174	3,880,393	5,175,783	6,034,579	5,672,496
Total MSBU-Refuse Collection	5,614,451	3,880,393	5,175,783	6,034,579	5,672,496
Gas Tax					
Non Departmental					
Operating Expenditures	-	-	-	-	-
Transfers Out to Other Funds	1,058,414	2,530,367	1,615,021	1,618,006	1,614,958
Non Departmental	1,058,414	2,530,367	1,615,021	1,618,006	1,614,958
Administrative Services					
Operating Expenditures	24,928	35,182	41,671	41,671	41,671
Administrative Services	24,928	35,182	41,671	41,671	41,671
Community Support Services					
Operating Expenditures	190,000	190,000	190,100	190,100	190,100
Community Support Services	190,000	190,000	190,100	190,100	190,100
Fire And Rescue					
Personal Services	159,339	-	-	-	-
Operating Expenditures	884,155	-	-	-	-
Capital Outlay	33,870	-	-	-	-
Fire And Rescue	1,077,364	-	-	-	-
Growth Management					
Operating Expenditures	14,600	9,600	-	14,600	14,600
Growth Management	14,600	9,600	-	14,600	14,600
Public Works					
N/A	-	-	-	-	-
Personal Services	3,302,922	3,566,021	4,199,434	4,383,597	4,363,640
Operating Expenditures	3,332,207	3,774,124	5,071,324	5,058,528	5,489,187
Capital Outlay	1,015,411	696,903	137,500	392,971	13,000
Transfers Out to Other Funds	8,975,000	-	-	-	-
Appropriated Reserves	-	-	428,660	571,036	166,290
Public Works	16,625,540	8,037,049	9,836,918	10,406,132	10,032,117
Total Gas Tax	18,990,847	10,802,197	11,683,710	12,270,509	11,893,446
Constitutional Officer-Supervisor Of Elections					
Constitutional Officers					
Personal Services	784,674	785,034	1,078,677	1,063,056	1,061,095
Operating Expenditures	310,230	623,784	543,568	527,204	569,534
Capital Outlay	308,959	108,991	50,000	-	-
Transfers Out to Other Funds	31,216	-	-	-	-
Constitutional Officers	1,435,079	1,517,809	1,672,245	1,590,260	1,630,629
Total Constitutional Officer-Supervisor Of Elections	1,435,079	1,517,809	1,672,245	1,590,260	1,630,629

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
HVAC Renovation - ACSO					
Non Departmental					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Non Departmental	-	-	-	-	-
Total HVAC Renovation - ACSO	-	-	-	-	-
Permits & Development Fund					
Growth Management					
Personal Services	1,350,588	1,466,672	1,727,850	1,750,150	1,746,451
Operating Expenditures	342,209	379,312	423,535	415,647	419,790
Capital Outlay	-	27,221	-	-	-
Appropriated Reserves	-	-	160,179	368,579	-
Growth Management	1,692,798	1,873,205	2,311,564	2,534,376	2,166,241
Total Permits & Development Fund	1,692,798	1,873,205	2,311,564	2,534,376	2,166,241
Computer Replacement					
Non Departmental					
Operating Expenditures	205,728	161,347	657,092	515,000	515,000
Capital Outlay	-	155	-	-	-
Appropriated Reserves	-	-	-	717,097	717,097
Non Departmental	205,728	161,502	657,092	1,232,097	1,232,097
Total Computer Replacement	205,728	161,502	657,092	1,232,097	1,232,097
Self Insurance Fund					
Administrative Services					
Personal Services	183,910	194,151	211,096	258,904	258,201
Operating Expenditures	1,898,768	2,988,027	3,070,044	3,107,565	3,107,720
Capital Outlay	-	-	-	-	-
Transfers Out to Other Funds	900	-	-	-	-
Appropriated Reserves	-	-	2,546,646	1,891,336	1,000,000
Administrative Services	2,083,578	3,182,178	5,827,786	5,257,805	4,365,921
Total Self Insurance Fund	2,083,578	3,182,178	5,827,786	5,257,805	4,365,921
Fleet Management					
Administrative Services					
Operating Expenditures	6,787	9,082	12,500	12,500	12,500
Administrative Services	6,787	9,082	12,500	12,500	12,500
Public Works					
Personal Services	877,178	870,929	1,055,306	1,094,002	1,092,268
Operating Expenditures	2,054,034	2,068,741	2,557,582	3,113,165	3,255,600
Capital Outlay	-	-	-	-	-
Appropriated Reserves - Do not use	-	314,608	-	-	-
Appropriated Reserves	-	-	510,748	1,157,868	1,331,472
Public Works	2,931,212	3,254,278	4,123,636	5,365,035	5,679,340
Total Fleet Management	2,937,999	3,263,360	4,136,136	5,377,535	5,691,840

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Telephone Service					
Information Telecommunications Services					
Personal Services	367,225	359,212	406,708	439,224	486,380
Operating Expenditures	754,399	654,186	711,554	637,444	650,146
Capital Outlay	-	161,346	-	-	-
Appropriated Reserves	-	-	108,599	385,673	273,507
Information Telecommunications Services	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Total Telephone Service	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Vehicle Replacement					
Non Departmental					
Operating Expenditures	725,888	744,175	1,078,872	1,205,462	1,779,912
Capital Outlay	-	1,287,372	-	-	-
Appropriated Reserves	-	-	1,003,838	1,175,800	780,200
Non Departmental	725,888	2,031,547	2,082,710	2,381,262	2,560,112
Total Vehicle Replacement	725,888	2,031,547	2,082,710	2,381,262	2,560,112
Health Insurance					
Non Departmental					
Operating Expenditures	11,149,534	11,658,139	15,186,388	15,288,734	16,911,835
Appropriated Reserves	-	-	1,293,642	3,390,768	4,411,100
Non Departmental	11,149,534	11,658,139	16,480,030	18,679,502	21,322,935
Total Health Insurance	11,149,534	11,658,139	16,480,030	18,679,502	21,322,935
Drug and Law Enforcement					
Constitutional Officers					
Operating Expenditures	25,259	7,661	8,000	3,000	3,000
Capital Outlay	1,805	2,962	35,000	-	-
Grants And Aid	68,600	100,090	108,224	47,000	47,000
Transfer to Constitutional Offices	603,516	440,803	243,149	115,000	115,000
Constitutional Officers	699,180	551,517	394,373	165,000	165,000
Judicial					
Transfer to Constitutional Offices	15,267	11,400	11,400	11,400	11,400
Judicial	15,267	11,400	11,400	11,400	11,400
Administrative Services					
Operating Expenditures	13,130	15,498	16,871	16,871	-
Administrative Services	13,130	15,498	16,871	16,871	-
Court Services					
Personal Services	376,622	446,555	535,876	531,769	564,339
Operating Expenditures	97,702	101,773	133,724	170,976	174,902
Capital Outlay	2,361	-	-	-	-
Court Services	476,685	548,327	669,600	702,745	739,241
Total Drug and Law Enforcement	1,204,262	1,126,742	1,092,244	896,016	915,641

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental					
Non Departmental					
Appropriated Reserves	-	-	-	-	-
Non Departmental	-	-	-	-	-
Environmental Protection					
Personal Services	552,062	565,637	536,506	572,379	546,178
Operating Expenditures	338,801	338,289	474,869	316,084	318,490
Capital Outlay	14,984	52,378	2,700	62,000	62,000
Environmental Protection	905,846	956,304	1,014,075	950,463	926,668
Public Works					
Operating Expenditures	18,344	269,805	21,180	21,180	21,180
Capital Outlay	-	18,500	60,000	60,000	60,000
Public Works	18,344	288,305	81,180	81,180	81,180
Total Environmental	924,191	1,244,609	1,095,255	1,031,643	1,007,848
Court Related					
Constitutional Officers					
Transfer to Constitutional Offices	-	90,973	-	-	-
Constitutional Officers	-	90,973	-	-	-
Judicial					
Personal Services	147,376	215,766	246,468	241,040	242,862
Operating Expenditures	424,766	434,326	393,391	476,692	476,692
Capital Outlay	106,655	76,865	165,348	156,121	156,121
Transfer to Constitutional Offices	50,041	63,188	72,000	74,077	76,300
Appropriated Reserves	-	-	-	176,387	67,035
Judicial	728,839	790,145	877,207	1,124,317	1,019,010
Administrative Services					
Operating Expenditures	12,088	3,472	-	-	-
Administrative Services	12,088	3,472	-	-	-
Court Services					
Operating Expenditures	228,817	304,000	343,579	350,404	355,795
Court Services	228,817	304,000	343,579	350,404	355,795
Total Court Related	969,744	1,188,591	1,220,786	1,474,721	1,374,805

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Emergency Services					
Non Departmental					
Transfers Out to Other Funds	550,422	280,000	100,000	100,000	100,000
Transfer to Constitutional Offices	-	-	60,000	-	-
Appropriated Reserves	-	-	-	-	-
Non Departmental	550,422	280,000	160,000	100,000	100,000
Constitutional Officers					
Transfer to Constitutional Offices	6,052,766	6,405,026	6,954,651	6,813,741	6,291,745
Constitutional Officers	6,052,766	6,405,026	6,954,651	6,813,741	6,291,745
Fire And Rescue					
Personal Services	13,636,608	15,186,965	17,074,942	17,293,925	15,896,307
Operating Expenditures	5,883,916	6,950,877	7,491,401	5,782,647	5,632,621
Capital Outlay	95,456	309,436	2,180,162	193,600	162,250
Debt Service	66,960	-	-	-	-
Transfers Out to Other Funds	185,908	860,000	110,000	105,000	100,000
Appropriated Reserves	-	-	99,366	443,768	642,796
Fire And Rescue	19,868,848	23,307,278	26,955,871	23,818,940	22,433,974
Total Emergency Services	26,472,037	29,992,304	34,070,522	30,732,681	28,825,719
Housing/Land Development					
Community Support Services					
Operating Expenditures	79,957	58,284	-	-	-
Community Support Services	79,957	58,284	-	-	-
Growth Management					
Operating Expenditures	-	110,558	-	-	-
Growth Management	-	110,558	-	-	-
Total Housing/Land Development	79,957	168,842	-	-	-
Community Services					
Community Support Services					
Personal Services	740,129	746,807	759,020	800,076	70,085
Operating Expenditures	282,158	301,257	339,678	384,794	159,259
Capital Outlay	18,318	27,109	-	-	-
Grants And Aid	-	-	60,000	-	-
Appropriated Reserves	-	-	3,100	3,100	3,100
Community Support Services	1,040,605	1,075,173	1,161,798	1,187,970	232,444
Public Works					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	8,080	-	-	-
Public Works	-	8,080	-	-	-
Total Community Services	1,040,605	1,083,253	1,161,798	1,187,970	232,444

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Tourism					
General Government					
Personal Services	255,338	269,863	333,416	367,149	367,566
Operating Expenditures	1,316,777	1,478,984	1,534,523	1,457,588	1,468,059
Capital Outlay	-	100,000	3,000	3,000	3,000
Grants And Aid	5,964	71,785	-	711,951	711,951
Transfers Out to Other Funds	8,000	-	-	-	-
Appropriated Reserves	-	-	59,560	-	-
General Government	1,586,079	1,920,632	1,930,499	2,539,688	2,550,576
Community Support Services					
Operating Expenditures	-	-	-	7,000	-
Community Support Services	-	-	-	7,000	-
Public Works					
Operating Expenditures	-	3,219	-	-	-
Public Works	-	3,219	-	-	-
Total Tourism	1,586,079	1,923,851	1,930,499	2,546,688	2,550,576
Other Special Revenue Funds					
Non Departmental					
Operating Expenditures	-	388	-	-	-
Non Departmental	-	388	-	-	-
Judicial					
Operating Expenditures	4,147	3,127	5,000	5,000	5,000
Capital Outlay	-	-	-	-	-
Judicial	4,147	3,127	5,000	5,000	5,000
General Government					
Operating Expenditures	128,326	-	-	-	-
General Government	128,326	-	-	-	-
Community Support Services					
Operating Expenditures	6,985	8,754	20,000	20,000	20,000
Community Support Services	6,985	8,754	20,000	20,000	20,000
Court Services					
Operating Expenditures	-	-	600	600	600
Court Services	-	-	600	600	600
Fire And Rescue					
Operating Expenditures	-	3,142	5,450	5,450	5,450
Fire And Rescue	-	3,142	5,450	5,450	5,450
Environmental Protection					
Capital Outlay	-	-	-	-	-
Environmental Protection	-	-	-	-	-
Public Works					
Operating Expenditures	11,997	2,824	7,500	17,500	17,500
Capital Outlay	-	8,280	-	-	-
Public Works	11,997	11,104	7,500	17,500	17,500
Total Other Special Revenue Funds	151,455	26,515	38,550	48,550	48,550

Debt Service Fund

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Non Departmental					
N/A	-	-	-	-	-
Operating Expenditures	-	-	56,588	75,684	81,739
Debt Service	5,967,956	6,116,442	7,935,122	10,852,484	11,759,846
Transfers Out to Other Funds	7,527,447	11,112,851	14,754,672	15,721,602	14,290,531
Appropriated Reserves	-	-	879,019	1,054,127	1,118,410
Non Departmental	13,495,403	17,229,293	23,625,401	27,703,897	27,250,526
Environmental Protection					
Debt Service	-	226,133	-	350,000	350,000
Environmental Protection	-	226,133	-	350,000	350,000
Total Debt Service Fund	13,495,403	17,455,427	23,625,401	28,053,897	27,600,526

Other Capital Projects

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Non Departmental					
Operating Expenditures	-	69,700	-	-	-
Capital Outlay	-	740,738	-	400,000	400,000
Transfers Out to Other Funds	111,342	501,500	-	1,629,134	1,631,840
Non Departmental	111,342	1,311,938	-	2,029,134	2,031,840
Constitutional Officers					
Operating Expenditures	-	204,271	-	-	-
Constitutional Officers	-	204,271	-	-	-
Judicial					
Operating Expenditures	16,900	174,971	350,000	189,000	125,000
Capital Outlay	8,314	150,963	-	191,000	285,899
Appropriated Reserves	-	-	650,000	650,000	650,000
Judicial	25,214	325,933	1,000,000	1,030,000	1,060,899
Community Support Services					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	558,533	-	-	-
Community Support Services	-	558,533	-	-	-
Court Services					
Capital Outlay	-	34,441	-	-	-
Court Services	-	34,441	-	-	-
Fire And Rescue					
Operating Expenditures	-	36,894	-	-	-
Capital Outlay	-	456,585	-	-	-
Fire And Rescue	-	493,479	-	-	-
Growth Management					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	39,589	-	-	-
Growth Management	-	39,589	-	-	-
Public Works					
Personal Services	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	26,920	-	-	-
Public Works	-	26,920	-	-	-
Capital Projects					
Personal Services	22,383	25,502	200,696	213,286	213,847
Operating Expenditures	1,723,285	2,602,423	2,869,398	28,386	28,386
Capital Outlay	1,998,995	10,408,478	10,365,940	7,034,057	6,474,479
Transfer to Constitutional Offices	-	-	-	-	-
Capital Projects	3,744,663	13,036,403	13,436,034	7,275,729	6,716,712
Total Other Capital Projects	3,881,219	16,031,507	14,436,034	10,334,863	9,809,451

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Solid Waste					
Non Departmental					
Transfers Out to Other Funds	641,732	715,474	725,688	939,163	939,163
Non Departmental	641,732	715,474	725,688	939,163	939,163
Administrative Services					
Operating Expenditures	52,307	70,618	90,881	90,881	90,881
Administrative Services	52,307	70,618	90,881	90,881	90,881
Environmental Protection					
Personal Services	356,791	373,642	411,897	436,383	434,362
Operating Expenditures	405,501	439,172	470,393	536,611	537,244
Capital Outlay	-	2,000	23,000	-	-
Environmental Protection	762,292	814,814	905,290	972,994	971,606
Public Works					
Personal Services	2,051,825	2,205,008	2,637,417	2,637,835	2,622,831
Operating Expenditures	9,082,563	9,696,143	9,699,858	10,022,022	10,040,045
Capital Outlay	-	68,797	3,000	910,428	515,615
Transfers Out to Other Funds	46,631	-	108,500	108,500	-
Appropriated Reserves	(467,625)	-	9,717,209	8,417,357	9,490,139
Public Works	10,713,393	11,969,948	22,165,984	22,096,142	22,668,630
Total Solid Waste	12,169,725	13,570,853	23,887,843	24,099,180	24,670,280
Alachua County Forever					
Non Departmental					
Capital Outlay	-	10,414,871	-	-	-
Non Departmental	-	10,414,871	-	-	-
Capital Projects					
Capital Outlay	2,371,313	14,791,650	-	-	-
Capital Projects	2,371,313	14,791,650	-	-	-
Total Alachua County Forever	2,371,313	25,206,521	-	-	-
State Housing Initiative Partnership Funds					
Growth Management					
Personal Services	75,555	75,932	144,774	91,003	91,101
Operating Expenditures	854,272	1,399,169	1,055,286	1,119,853	1,118,563
Capital Outlay	3,410	-	-	-	-
Growth Management	933,237	1,475,102	1,200,060	1,210,856	1,209,664
Total State Housing Initiative Partnership Funds	933,237	1,475,102	1,200,060	1,210,856	1,209,664
Alachua County Housing Finance Authority					
Non Departmental					
Operating Expenditures	4,261	8,051	223,476	243,442	263,442
Non Departmental	4,261	8,051	223,476	243,442	263,442
Total Alachua County Housing Finance Authority	4,261	8,051	223,476	243,442	263,442

Law Library

Business Center / Expense Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Judicial					
Personal Services	30,893	37,311	39,319	44,293	44,089
Operating Expenditures	42,437	32,870	42,500	42,977	44,168
Capital Outlay	-	-	2,500	2,500	2,500
Judicial	73,330	70,182	84,319	89,770	90,757
Total Law Library	73,330	70,182	84,319	89,770	90,757
County-Wide Total	228,568,346	285,536,767	327,345,322	323,207,615	307,879,137

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Miscellaneous Revenue					
Public Works	-	-	-	2,500	2,500
Total Miscellaneous Revenue	-	-	-	2,500	2,500
General Government					
Non Departmental	26,170,172	28,208,985	34,391,343	38,533,995	41,361,165
Constitutional Officers	1,435,079	1,699,255	1,697,829	1,604,795	1,645,164
Information Telecommunications Services	4,391,784	4,839,099	4,944,091	4,841,153	4,723,121
General Government	3,349,212	3,538,713	4,162,820	3,943,917	3,698,341
Administrative Services	7,132,764	8,870,009	9,862,205	9,434,780	9,076,796
Community Support Services	1,733,712	-	-	-	-
Fire And Rescue	77,146	-	-	-	-
Environmental Protection	-	226,133	-	350,000	350,000
Growth Management	1,899,278	40,270	499,734	-	-
Public Works	2,937,401	2,955,820	3,612,888	4,207,167	4,347,868
Capital Projects	897,690	1,908,280	4,286,300	2,868,016	2,266,717
Total General Government	50,024,238	52,286,564	63,457,210	65,783,823	67,469,172
Public Safety					
Non Departmental	145,520	1,033,307	250,000	250,000	250,000
Constitutional Officers	95,664	133,539	400,980	190,989	190,989
Administrative Services	1,004,950	1,314,389	1,394,108	1,394,108	1,277,237
Court Services	2,557,512	3,098,551	3,739,844	3,959,466	3,682,052
Fire And Rescue	23,155,834	23,132,722	26,815,751	23,659,810	22,100,507
Growth Management	1,915,676	2,246,518	2,627,747	2,582,865	2,576,593
Capital Projects	364,357	923,537	659,042	536,864	539,601
Total Public Safety	29,239,513	31,882,563	35,887,472	32,574,102	30,616,979
Physical Environment					
Non Departmental	-	10,414,871	-	-	-
Administrative Services	63,738	84,608	103,322	103,322	103,322
Community Support Services	328,353	331,013	397,538	356,990	352,380
Fire And Rescue	-	-	1,900	1,900	1,900
Environmental Protection	3,057,899	3,461,326	3,821,465	3,711,903	3,563,584
Public Works	15,258,624	16,678,030	17,783,398	18,434,220	18,213,782
Capital Projects	2,371,313	14,791,650	-	-	-
Total Physical Environment	21,079,927	45,761,497	22,107,623	22,608,335	22,234,968
Transportation					
Non Departmental	-	740,738	-	-	-
Administrative Services	27,428	39,363	46,503	46,503	46,503
Community Support Services	190,000	190,000	190,100	190,100	190,100
Growth Management	14,600	9,600	-	14,600	14,600
Public Works	7,882,555	8,548,408	10,084,486	10,391,771	10,359,465
Capital Projects	1,765,019	8,391,899	4,887,740	3,613,640	3,650,505
Total Transportation	9,879,602	17,920,009	15,208,829	14,256,614	14,261,173

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Economic Environment					
Non Departmental	4,261	8,051	223,476	643,442	663,442
General Government	1,578,079	1,920,432	1,870,939	2,539,688	2,550,576
Community Support Services	79,957	235,172	207,541	216,441	216,537
Growth Management	847,233	3,633,659	2,959,049	3,288,139	3,208,067
Capital Projects	-	187,950	2,400,000	-	-
Total Economic Environment	2,509,529	5,985,265	7,661,005	6,687,710	6,638,622
Human Services					
Non Departmental	-	-	-	-	-
Administrative Services	100,992	138,035	126,627	126,627	126,627
Community Support Services	7,218,481	10,861,205	19,938,589	18,184,354	16,946,204
Court Services	256,886	326,088	1,018,571	495,491	506,385
Public Works	1,617,898	1,966,563	2,365,637	2,117,349	1,817,290
Capital Projects	19,044	77,926	-	-	-
Total Human Services	9,213,302	13,369,817	23,449,424	20,923,821	19,396,506
Culture & Recreation					
Non Departmental	-	-	-	-	-
Administrative Services	14,052	13,735	16,047	16,047	16,047
Community Support Services	592,600	732,600	727,600	727,600	727,600
Public Works	1,342,033	1,812,332	2,058,381	1,445,870	1,300,016
Capital Projects	42,828	391,110	1,202,952	257,209	259,889
Total Culture & Recreation	1,991,512	2,949,778	4,004,980	2,446,726	2,303,552
Other Uses (Interfund Transfers/Transfers to Constitutional)					
Non Departmental	32,151,695	41,034,933	50,173,491	47,638,504	44,393,804
Constitutional Officers	59,828,366	66,127,604	71,045,875	69,895,305	66,879,420
Judicial	65,309	74,588	83,400	85,477	87,700
General Government	8,000	-	-	-	-
Administrative Services	900	-	-	-	-
Court Services	-	-	330,815	363,960	383,585
Fire And Rescue	185,908	860,000	110,000	105,000	100,000
Growth Management	-	-	-	-	-
Public Works	9,021,631	-	108,500	108,500	-
Capital Projects	-	-	-	-	-
Total Other Uses (Interfund Transfers/Transfers to Constitutional)	101,261,808	108,097,124	121,852,081	118,196,746	111,844,509
Other Nonoperating (Reserves)					
Non Departmental	(1,194,501)	(1,033,840)	8,851,527	14,630,685	9,339,667
Constitutional Officers	-	-	652,049	982,000	1,051,121
Judicial	-	-	650,000	826,387	717,035
Information Telecommunications Services	(46,982)	(105,697)	108,599	385,673	273,507
General Government	-	-	59,560	-	-
Administrative Services	(1,902)	(2,462)	2,546,646	1,891,336	1,000,000
Community Support Services	-	-	3,100	3,100	3,100
Fire And Rescue	-	-	99,366	443,768	642,796
Growth Management	-	(12,225)	160,179	368,579	-
Public Works	(1,067,033)	(233,750)	11,443,057	11,475,685	11,783,886
Total Other Nonoperating (Reserves)	(2,310,418)	(1,387,974)	24,574,083	31,007,213	24,811,112

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Circuit Court					
Non Departmental	-	-	-	-	-
Constitutional Officers	-	-	624	-	-
Judicial	834,864	933,340	990,317	760,478	758,173
Court Services	2,209,296	4,015,010	4,910,010	4,649,696	4,260,150
Capital Projects	9,450	66,869	-	-	-
Total Circuit Court	3,053,611	5,015,219	5,900,951	5,410,174	5,018,323
County Court					
Judicial	80,449	93,481	146,100	100,240	101,708
Total County Court	80,449	93,481	146,100	100,240	101,708
General Operations					
Non Departmental	-	-	-	-	-
Judicial	826,199	1,174,454	1,339,930	1,494,747	1,527,085
Administrative Services	1,072,799	1,300,138	1,755,634	1,714,864	1,652,928
Capital Projects	646,275	1,088,831	-	-	-
Total General Operations	2,545,273	3,563,423	3,095,564	3,209,611	3,180,013
Countywide Total	228,568,346	285,536,767	327,345,322	323,207,615	307,879,137

Business Unit	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Non Departmental					
Special Expense and Indirect Costs	1.00	1.00	-	-	-
Total Full-Time FTE	1.00	1.00	-	-	-
Total Permanent FTE	1.00	1.00	-	-	-
Constitutional Officers					
Supervisor Of Elections	11.00	13.00	13.00	13.00	13.00
Total Full-Time FTE	11.00	13.00	13.00	13.00	13.00
Total Permanent FTE	11.00	13.00	13.00	13.00	13.00
Judicial					
Court Administration	13.00	13.00	14.00	14.00	14.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	15.00	15.00	16.00	16.00	16.00
Total Permanent FTE	15.00	15.00	16.00	16.00	16.00
Information Telecommunications Services					
Information Services	40.75	43.75	44.75	45.00	45.00
Information Services - Telephone	6.25	6.25	6.25	6.00	6.00
Total Full-Time FTE	47.00	50.00	51.00	51.00	51.00
Total Permanent FTE	47.00	50.00	51.00	51.00	51.00
General Government					
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	9.00	9.00	9.00
County Manager	12.00	11.00	12.00	12.00	12.00
Public Information	4.00	5.00	6.00	6.00	6.00
Office Of Management And Budget	9.00	11.00	12.00	12.00	12.00
Tourist Development	5.00	5.00	6.00	6.00	6.00
Total Full-Time FTE	44.00	46.00	50.00	50.00	50.00
Total Permanent FTE	44.00	46.00	50.00	50.00	50.00
Administrative Services					
Administration	2.00	3.00	3.00	3.00	3.00
Equal Opportunity	5.00	5.00	5.00	5.00	5.00
Facilities Management	36.30	40.30	42.30	42.30	42.30
Human Resources	10.00	9.50	9.50	9.50	9.50
Purchasing	8.00	8.00	8.00	8.00	8.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	1.50	2.00	2.00	2.00
Total Full-Time FTE	67.30	72.30	74.80	74.80	74.80
Total Part-Time FTE	-	-	-	-	-
Total Permanent FTE	67.30	72.30	74.80	74.80	74.80

Business Unit	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Community Support Services					
Administration	32.00	13.00	13.00	14.00	14.00
Community Agency Partnerships	-	-	-	1.00	1.00
Ag Extension	9.00	9.00	10.00	10.00	10.00
CHOICES	-	7.00	7.50	9.50	9.50
Crisis Center	-	5.00	5.00	5.00	5.00
Partners for Productive Community	-	2.00	2.00	1.00	1.00
Weed and Seed Grant	1.00	1.00	-	-	-
Poverty Reduction Program	1.00	2.00	2.00	1.00	1.00
Volunteer and Senior Services	5.00	6.00	6.00	6.00	6.00
Social Services	-	8.00	8.50	7.50	7.50
Veteran Services	-	3.00	3.00	3.00	3.00
Victim Services	6.00	9.00	11.00	11.00	11.00
Total Full-Time FTE	54.00	65.00	68.00	69.00	69.00
Total Part-Time FTE	1.00	2.00	-	-	-
Total Permanent FTE	55.00	67.00	68.00	69.00	69.00
Court Services					
Drug Court	5.55	7.55	7.55	6.65	6.65
Metamorphosis	8.00	8.00	9.25	8.00	8.00
Probation	12.75	15.25	15.25	15.35	15.35
Work Release	16.75	17.75	19.25	20.35	20.35
Day Reporting	5.00	7.00	8.00	8.30	8.30
Jail Population Management Program	-	1.00	2.00	5.10	5.10
Community Services	8.10	9.35	9.35	9.45	9.45
Pretrial	18.60	20.10	22.10	20.20	20.20
Outpatient & Aftercare Treatment Program	-	-	8.00	7.10	7.10
Total Full-Time FTE	74.75	86.00	100.75	100.50	100.50
Total Part-Time FTE	1.75	3.25	-	1.25	1.25
Total Permanent FTE	76.50	89.25	100.75	101.75	101.75
Fire And Rescue					
Fire And Rescue Administration	6.00	8.00	8.00	8.00	8.00
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	6.00	3.00	4.00	5.00	5.00
Wildfire Mitigation & Strategic Planning	-	-	4.00	4.00	4.00
Enhanced 911	6.00	6.00	6.00	6.00	6.00
Rescue Medical Services	89.50	106.50	106.00	105.00	105.00
Fire Protection Services	108.50	105.50	110.00	111.00	111.00
Total Full-Time FTE	221.00	234.00	243.00	244.00	244.00
Total Permanent FTE	221.00	234.00	243.00	244.00	244.00
Environmental Protection					
Environmental Protection Administration	4.34	4.89	5.44	5.44	5.44
Water Quality	2.50	2.50	2.95	2.45	2.45
Natural Resources Protection	4.34	5.89	6.24	6.24	6.24
Hazardous Materials	6.20	5.60	5.30	5.55	5.55
Hazardous Waste Collection	4.75	4.75	4.75	4.85	4.85
Petroleum Management	5.77	5.77	6.22	5.87	5.87
Land Conservation	3.10	3.10	3.10	4.10	4.10
Total Full-Time FTE	31.00	32.50	34.00	34.50	34.50
Total Part-Time FTE	2.60	3.10	3.60	3.75	3.75
Total Permanent FTE	33.60	35.60	37.60	38.25	38.25

Alachua County Government
FY 2008 Tentative and FY 2009 Planned Budget Position Summary

Business Unit	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Growth Management					
Comprehensive Planning	27.00	27.30	27.10	27.10	27.10
Codes Enforcement	31.00	32.70	35.90	35.90	35.90
Total Full-Time FTE	58.00	60.00	63.00	63.00	63.00
Total Part-Time FTE	1.00	1.00	1.00	-	-
Total Permanent FTE	59.00	61.00	64.00	63.00	63.00
Public Works					
Fleet Management	18.82	18.82	18.77	18.62	18.62
Animal Services	27.78	35.95	37.90	38.95	38.95
Parks And Recreation	11.70	12.70	15.60	15.56	15.56
Development Review	7.22	7.22	8.47	7.32	7.32
Solid Waste	59.50	59.67	60.62	60.72	60.72
Transportation	77.98	78.64	87.64	88.67	88.67
Total Full-Time FTE	203.00	213.00	229.00	229.84	229.84
Total Part-Time FTE	1.00	1.00	2.00	1.00	1.00
Total Permanent FTE	204.00	214.00	231.00	230.84	230.84
Capital Projects					
TIP	-	-	-	2.10	2.10
Total Full-Time FTE	-	-	-	2.10	2.10
Total Permanent FTE	-	-	-	2.10	2.10
Countywide Totals					
Total Full-Time FTE	827.05	887.80	942.55	947.74	947.74
Total Part-Time FTE	7.35	10.35	6.60	6.00	6.00
Total Permanent FTE	834.40	898.15	949.15	953.74	953.74
Total Temporary FTE	-	-	-	-	-

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund					
Non Departmental	1.00	1.00	0.00	0.00	0.00
Judicial	14.00	11.32	11.65	12.32	12.32
Information Telecommunications Services	40.75	43.75	44.75	45.00	45.00
General Government	39.00	41.00	44.00	44.00	44.00
Administrative Services	64.05	69.05	71.55	69.80	69.80
Community Support Services	43.00	49.50	49.50	48.40	48.40
Court Services	67.25	80.00	91.50	92.50	92.50
Environmental Protection	11.09	12.29	13.79	13.94	13.94
Growth Management	14.50	16.60	15.05	15.05	15.05
Public Works	39.48	48.65	47.02	46.73	46.73
Total General Fund FTE	334.12	373.16	388.81	387.74	387.74
TD-VCB					
General Government	5.00	5.00	6.00	6.00	6.00
Total TD-VCB FTE	5.00	5.00	6.00	6.00	6.00
MSTU-Unincorporated Services					
Environmental Protection	4.14	5.54	5.89	6.24	6.24
Growth Management	17.50	17.10	19.55	18.55	18.55
Public Works	7.22	7.22	15.95	15.10	15.10
Total MSTU-Unincorporated Services FTE	28.86	29.86	41.39	39.89	39.89
CHOICES Program					
Community Support Services	0.00	7.50	7.50	9.50	9.50
Total CHOICES Program FTE	0.00	7.50	7.50	9.50	9.50
Foster Grandparents FY08					
Community Support Services	0.00	0.00	0.00	3.00	3.00
Total Foster Grandparents FY08 FTE	0.00	0.00	0.00	3.00	3.00
FDLE VOCA FY08					
Community Support Services	0.00	0.00	0.00	5.00	5.00
Total FDLE VOCA FY08 FTE	0.00	0.00	0.00	5.00	5.00
RSVP FY08					
Community Support Services	0.00	0.00	0.00	2.00	2.00
Total RSVP FY08 FTE	0.00	0.00	0.00	2.00	2.00
2007 Homeland Security Grant					
Fire And Rescue	0.00	0.00	0.00	1.00	1.00
Total 2007 Homeland Security Grant FTE	0.00	0.00	0.00	1.00	1.00
FDLE VOCA FY07					
Community Support Services	0.00	0.00	4.00	0.00	0.00
Total FDLE VOCA FY07 FTE	0.00	0.00	4.00	0.00	0.00
Rape Crisis Services Grant					
Community Support Services	0.00	0.00	0.00	0.10	0.10
Total Rape Crisis Services Grant FTE	0.00	0.00	0.00	0.10	0.10

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
RSVP FY07					
Community Support Services	0.00	0.00	2.00	0.00	0.00
Total RSVP FY07 FTE	0.00	0.00	2.00	0.00	0.00
Foster Grandparents FY07					
Community Support Services	0.00	0.00	3.00	0.00	0.00
Total Foster Grandparents FY07 FTE	0.00	0.00	3.00	0.00	0.00
Court Technology 28.24					
Judicial	0.00	2.68	3.35	2.68	2.68
Total Court Technology 28.24 FTE	0.00	2.68	3.35	2.68	2.68
DCA Emergency Management Base FY07					
Fire And Rescue	0.00	0.00	0.75	0.75	0.75
Total DCA Emergency Management Base FY07 FTE	0.00	0.00	0.75	0.75	0.75
NPDES Stormwater Cleanup					
Environmental Protection	1.15	1.15	1.15	1.15	1.15
Total NPDES Stormwater Cleanup FTE	1.15	1.15	1.15	1.15	1.15
DCA Emergency Management Base FY05					
Fire And Rescue	1.25	1.25	0.00	0.00	0.00
Total DCA Emergency Management Base FY05 FTE	1.25	1.25	0.00	0.00	0.00
Fire Rescue Services					
Fire And Rescue	213.75	226.75	236.25	236.25	236.25
Total Fire Rescue Services FTE	213.75	226.75	236.25	236.25	236.25
Environmental Protection City Review					
Environmental Protection	0.50	0.50	0.50	0.00	0.00
Total Environmental Protection City Review FTE	0.50	0.50	0.50	0.00	0.00
FDEP Tank Inspection Contract					
Environmental Protection	1.90	1.90	1.35	1.71	1.71
Total FDEP Tank Inspection Contract FTE	1.90	1.90	1.35	1.71	1.71
E911 Wireless Fund					
Fire And Rescue	1.50	3.00	3.00	3.00	3.00
Total E911 Wireless Fund FTE	1.50	3.00	3.00	3.00	3.00
MSBU-Refuse Collection					
Public Works	6.70	6.80	8.05	7.65	7.65
Total MSBU-Refuse Collection FTE	6.70	6.80	8.05	7.65	7.65
Gas Tax					
Public Works	77.98	78.64	87.64	88.67	88.67
Total Gas Tax FTE	77.98	78.64	87.64	88.67	88.67

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Weed And Seed Grant FY01					
Community Support Services	1.00	1.00	0.00	0.00	0.00
Total Weed And Seed Grant FY01 FTE	1.00	1.00	0.00	0.00	0.00
Constitutional Officer-Supervisor Of Elections					
Constitutional Officers	11.00	13.00	13.00	13.00	13.00
Total Constitutional Officer-Supervisor Of Elections FTE	11.00	13.00	13.00	13.00	13.00
Weed And Seed Grant FY05					
Community Support Services	0.00	0.00	0.00	0.00	0.00
Total Weed And Seed Grant FY05 FTE	0.00	0.00	0.00	0.00	0.00
E-911 Recurring & Non-Recurring					
Fire And Rescue	4.50	3.00	3.00	3.00	3.00
Total E-911 Recurring & Non-Recurring FTE	4.50	3.00	3.00	3.00	3.00
Hazardous Materials Code-Environmental Protection					
Environmental Protection	2.96	2.81	2.51	2.56	2.56
Total Hazardous Materials Code-Environmental Protection FTE	2.96	2.81	2.51	2.56	2.56
FDLE VOCA FY05					
Community Support Services	4.00	4.00	0.00	0.00	0.00
Total FDLE VOCA FY05 FTE	4.00	4.00	0.00	0.00	0.00
FDEP Petro Clean-up SFY02-05					
Environmental Protection	3.87	3.87	4.87	4.81	4.81
Total FDEP Petro Clean-up SFY02-05 FTE	3.87	3.87	4.87	4.81	4.81
Metamorphosis 7/04-6/05					
Court Services	9.25	0.00	0.00	0.00	0.00
Total Metamorphosis 7/04-6/05 FTE	9.25	0.00	0.00	0.00	0.00
Metamorphosis 7/05-6/06					
Court Services	0.00	9.25	9.25	0.00	0.00
Total Metamorphosis 7/05-6/06 FTE	0.00	9.25	9.25	0.00	0.00
Foster Grandparents FY05					
Community Support Services	3.00	3.00	0.00	0.00	0.00
Total Foster Grandparents FY05 FTE	3.00	3.00	0.00	0.00	0.00
RSVP FY05					
Community Support Services	2.00	2.00	0.00	0.00	0.00
Total RSVP FY05 FTE	2.00	2.00	0.00	0.00	0.00
Local Housing Assistance FY04-05					
Growth Management	1.50	1.50	0.00	0.00	0.00
Total Local Housing Assistance FY04-05 FTE	1.50	1.50	0.00	0.00	0.00

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Local Housing Assistance SFY06-07					
Growth Management	0.00	0.00	1.50	0.00	0.00
Total Local Housing Assistance SFY06-07 FTE	0.00	0.00	1.50	0.00	0.00
Local Housing Assistance SFY07-08					
Growth Management	0.00	0.00	0.00	1.50	0.00
Total Local Housing Assistance SFY07-08 FTE	0.00	0.00	0.00	1.50	0.00
Local Housing Assistance SFY08-09					
Growth Management	0.00	0.00	0.00	0.00	1.50
Total Local Housing Assistance SFY08-09 FTE	0.00	0.00	0.00	0.00	1.50
Metamorphosis 7/06 - 6/07					
Court Services	0.00	0.00	0.00	9.25	9.25
Total Metamorphosis 7/06 - 6/07 FTE	0.00	0.00	0.00	9.25	9.25
GPD Victims of Violent Crime					
Community Support Services	1.00	0.00	1.00	0.00	0.00
Total GPD Victims of Violent Crime FTE	1.00	0.00	1.00	0.00	0.00
GPD Violence Against Women FY05					
Community Support Services	1.00	0.00	1.00	1.00	1.00
Total GPD Violence Against Women FY05 FTE	1.00	0.00	1.00	1.00	1.00
Transportation Trust Fund					
Capital Projects	0.00	0.00	0.00	2.10	2.10
Total Transportation Trust Fund FTE	0.00	0.00	0.00	2.10	2.10
Solid Waste System					
Public Works	28.75	28.67	28.27	27.97	27.97
Total Solid Waste System FTE	28.75	28.67	28.27	27.97	27.97
Collection Centers					
Public Works	14.55	14.80	14.70	15.80	15.80
Total Collection Centers FTE	14.55	14.80	14.70	15.80	15.80
Waste Management Assessment					
Environmental Protection	7.99	7.54	7.54	7.84	7.84
Public Works	9.15	9.05	9.30	9.00	9.00
Total Waste Management Assessment FTE	17.14	16.59	16.84	16.84	16.84
Closure/Post-Closure					
Public Works	1.35	1.35	1.30	1.30	1.30
Total Closure/Post-Closure FTE	1.35	1.35	1.30	1.30	1.30
Permits & Development Fund					
Growth Management	25.50	25.80	27.90	27.90	27.90
Total Permits & Development Fund FTE	25.50	25.80	27.90	27.90	27.90

Business Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Self Insurance Fund					
Administrative Services	3.25	3.25	3.25	5.00	5.00
Total Self Insurance Fund FTE	3.25	3.25	3.25	5.00	5.00
Fleet Management					
Public Works	18.82	18.82	18.77	18.62	18.62
Total Fleet Management FTE	18.82	18.82	18.77	18.62	18.62
Telephone Service					
Information Telecommunications Services	6.25	6.25	6.25	6.00	6.00
Total Telephone Service FTE	6.25	6.25	6.25	6.00	6.00
Law Library					
Judicial	1.00	1.00	1.00	1.00	1.00
Total Law Library FTE	1.00	1.00	1.00	1.00	1.00
County-Wide Total FTE	834.40	898.15	949.15	953.74	953.74

Alachua County Government
FY 2008 Tentative and FY 2009 Planned Interfund Transfers Summary

TRANSFERS OUT		AMOUNT	TRANSFERS IN		AMOUNT
001	GENERAL FUND	$ 63,430,367	085	EMERGENCY MANAGEMENT	28,842
			091	FIRE RESCUE OPERATIONS	5,193,788
			144	COMBINED COMM. CTR	1,851,847
			149	GAS TAX-ROAD AND BRIDGE	1,554,000
			171	SUPERVISOR OF ELECTIONS	1,477,160
			253	METAMORPHOSIS	192,897
			255	METAMORPHOSIS	171,063
			025	FDLE VOCA Grant	70,234
			026	RSVP	100,996
			019	FOSTER GRANDPARENTS	141,246
			300	CAPITAL PROJECTS	4,550,000
			NA	CLERK OF THE COURT	2,297,274
			NA	PROPERTY APPRAISER	4,435,464
			NA	SHERIFF	41,365,556
008	MSTU-UNINCORPORATED	400,000	300	CAPITAL PROJECTS	400,000
009	MSTU-LAW ENFORCEMENT	16,124,881	144	COMBINED COMM. CTR	1,256,611
			NA	SHERIFF	14,868,270
011	MSTU-FIRE	11,005,875	091	FIRE RESCUE OPERATIONS	10,407,462
			144	COMBINED COMM. CTR	198,413
			300	CAPITAL PROJECTS	400,000
073	OTHER JUVENILE PROGRAMS	74,077	NA	SHERIFF	74,077
091	FIRE RESCUE OPERATIONS	105,000	001	GENERAL FUND	102,500
			011	MSTU-FIRE	2,500
144	COMBINED COMM. CTR	6,813,741	NA	SHERIFF	6,813,741
149	GAS TAX USES	1,618,006	341	TRANSPORTATION	1,618,006
159	LAW ENFORCEMENT TRAINING	115,000	NA	SHERIFF	115,000
174	E-911 RECURR & NONRECURR	100,000	144	COMBINED COMM. CTR	100,000
257	CRIME PREVENTION	11,400	NA	SHERIFF	11,400
295	2003 ACFORVER BOND	494,000	292	POOLED COMMERCIAL PAPER	494,000
296	2006 GAS TAX REVENUE BOND	4,732,842	149	GAS TAX-ROAD AND BRIDGE	4,732,842
297	2007 PUBLIC IMPROVEMENT	10,494,760	001	GENERAL FUND	7,346,332
			008	MSTU-UNINCORPORATED	393,554
			009	MSTU-LAW ENFORCEMENT	1,574,214
			011	MSTU-FIRE	1,180,660
300	CAPITAL PROJECTS	781,984	297	2007 PUBLIC IMPROVEMENT	781,984
318	PARKS & RECREATION CAPITAL	847,150	297	2007 PUBLIC IMPROVEMENT	847,150
403	COLLECTION CENTERS	108,500	400	SOLID WASTE	108,500
405	WASTE MANAGEMENT	939,163	403	COLLECTION CENTERS	939,163
TOTAL TRANSFERS		$118,196,746			$ 118,196,746

Comprehensive Financial Policies

The following policies establish the framework for the County's overall financial planning and management. These policies show the citizens, credit rating industry and prospective investors (bond buyers) the County's commitment to sound financial management and fiscal integrity. These policies also improve the County's fiscal stability by helping County officials plan fiscal strategy in a consistent manner. Adherence to adopted financial policies promotes sound financial management.

General Financial Goals

General financial goals are:

- To maintain the financial viability of the County in order to ensure adequate levels of County services.
- To maintain financial flexibility in order to continually adapt to local and regional economic and demographic changes.
- To maintain and enhance public infrastructure in order to provide for the health, safety and welfare of the County's citizens.

Operating Budget Policy

The County will establish and maintain practices for the administration and amendment of the annual budget.

Budget Requests

The County shall establish a two-year budget process to:

1. Develop a proposed and planned budget covering a two-year period to include personal services, operating, capital outlay, and non-operating categories.

2. All Board Departments shall submit a two-year budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget instruction manual.

3. All Constitutional Officers shall submit a two-year budget request in the manner and form prescribed by the Office of Management and Budget no later than May 1st in accordance with Florida Statutes, Chapter 129.03(2), as amended.

Budget Amendments

Budgetary levels of authority are as follows:

1. Budget Transfer:
    a. Transfers requested within a major expenditure category, between major expenditure categories, and/or between divisions within the same Department, or between activity codes within the same department require approval by the Director of the Office of Management and Budget.
    b. Transfers within the same Department and Fund of a Constitutional Officers' budget require only the approval of the Constitutional Officer, except as

prohibited in Chapter 129.06(5) F.S. for Officers who are not seeking reelection or have not been reelected.

c. The Office of Management and Budget will provide the Board with a quarterly report of all budget transfers in excess of $25,000 that are approved within this policy.

2. Budget Amendment:
   a. Appropriations related to prior year encumbrances and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment October each fiscal year. The total carry forward amounts will be reported in the prior year CAFR as reserves of fund balances.
   b. Amendments between Departments or from the Reserve for Contingency require Board of County Commission approval, except for all capital project funds with multiple departments/divisions which require approval from the Director of the Office of Management and Budget.
   c. Establishing a budget for revenues that were not anticipated during the annual budget process requires that the Board of County Commissioners adopt a resolution to recognize the revenue, appropriate the revenue, and establish a new fund if appropriate.
   d. Upon completion of the prior fiscal year's Comprehensive Annual Financial Report, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Director of the Office of Management and Budget. Audited fund balances that are less than the budgeted amount will be adjusted during the mid-year process to prevent spending of resources not available. Amendments not specifically authorized in Chapter 129.06(2) (a-e) F.S. require the amendment be authorized by resolution or ordinance of the Board of County Commissioners and adopted following a public hearing. The public hearing must be advertised at least two (2) days, but not more than five (5) days, before the date of the hearing. The advertisement and adoption procedures are similar to those required for adoption of the annual budget.

Appropriation Policy

Budget appropriations will be made as follows:

1. Appropriations will be made at the major expenditure category: personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
2. The Office of Management and Budget will ensure that the application of the indirect charges, as determined by the County's consultant, do not adversely affect the provision of services of the fund receiving the indirect charge.
3. A fund for private, not-for-profit outside agencies shall be maintained with an annual appropriation. All agencies seeking funding from the Board should do so during the annual open application process through the Community Support Services Department and the Outside Agency Funding Advisory Board.
4. All requests to fund discretionary court programs shall be approved by the Board and will include a fiscal impact analysis prepared by the Office of Management and Budget. In addition, an analysis of the cumulative funding of discretionary court programs will be provided to the Board during the annual budget process.

Performance Measurement

The County will continue to integrate performance measures in the budget and monitor the progress toward meeting performance objectives.

Revenue Policy

1. Office of Management and Budget will estimate revenues as early as possible in the budget process in order to provide expenditure guidelines. The Board of County Commissioners will establish the County's budget priorities based upon the revenue estimates and expenditure guidelines.

2. The budget shall be balanced; the total estimated receipts (including balances brought forward) shall equal the total appropriations and reserves in accordance with Chapters 129 and 200 F.S.

3. In general, current operating revenue should be sufficient to support current operating expenditures, with adjustments made to budgeted fund balance or appropriations if necessary.

4. In recognition of the overall dependence on ad valorem taxes, the County will strive to develop a diversified and stable revenue system.

5. “Earmarking” of available revenues that would unnecessarily restrict the full range of potential uses of such revenues will be avoided. The use of various funds, however, will be consistent with generally accepted accounting principles and Chapter 129.02 F.S.

6. One-time revenues will be utilized to fund one-time expenditures wherever possible. If one-time revenues are assigned to pay for recurring expenditures then a three to five year plan for transferring the expenditure to a recurring revenue source will be adopted by the County as a part of the budget process in the initial year.

7. 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. All fees and charges are to represent a reasonable reimbursement to the County for its actual cost in providing a County service. All requested changes to the Schedule of Fees and Charges during the fiscal year are presented to the Board of County Commissioners for its review and approval.

   A fee schedule is therefore adopted and amended by resolution each fiscal year. The County will annually recalculate the full cost of activities, including direct and indirect costs, currently supported by user fees and charges to identify the impact of inflation and other cost increases. Supporting documentation showing calculations for fees charged 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 County wide fee schedule will be conducted bi-annually by either a consulting firm or through the Office of Management and Budget.

Service Alignment: Knowing what a program or activity costs, and understanding what benefits are derived from these programs or activities, allows the County to make informed funding decisions.

Departments shall utilize performance measures in order to track performance, support operational improvement, and determine effective use of resources for each program.

Budget Issue Requests for New or Expanded Programs: When new programs or increased levels of service are proposed as a Budget Issue, 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; identify all funding sources, including fees or tax increases needed to partially or fully fund the program or service. Also document any offsetting revenue or cost avoidance associated with this issue as well as consequences of not funding.

8. A Municipal Services Taxing Unit (MSTU) shall be established by ordinance to provide for unincorporated services. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between both MSTU's. The MSTU for unincorporated services shall receive 50% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.

9. A Municipal Services Taxing Unit (MSTU) for law enforcement services shall be established by ordinance. This fund shall be administered by the Board and appropriated for law enforcement activities. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between both MSTU's. The MSTU for unincorporated services shall receive 50% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.

10. Vehicle/Fleet Replacement surplus sale proceeds, insurance claims, and investment income will be maintained within the applicable Vehicle Replacement Fund to help offset future vehicle and equipment costs.

Expenditures Policy

1. Current operating expenditures should not exceed current operating revenues. When current operating expenditures exceed current operating revenues adjustments will be made in the subsequent years' budget.

2. The financial impact associated with new programs or program modifications will be analyzed and determined prior to adoption by the Board.

3. Internal Service Funds will be self-supporting whenever possible.

4. Grant applications to fund services/programs with state or federal funds will be reviewed by the Office of Management and Budget and the County Manager, with significant consideration given to:

a. the cost of administering the grant relative to the amount of the grant,
b. the availability of matching funds and,
c. the extent to which locally generated funds will be required to support the program when the grant funding is no longer available.

A recommendation will be presented to the Board.

5. Travel reimbursement policies have been adopted in accordance with Chapter 112.06 (14) Florida Statutes.

6. Unincorporated Participants in Urban Recreational Services Grant Program

An annual appropriation of $200,000 for a County funded grant program for Alachua County municipalities with populations less than 100,000 people. The grant program requires matching funds from the municipalities. The funds will be issued to municipalities to assist in providing recreational program services for unincorporated residents of Alachua County. Following are the Program requirements and procedures:

Municipalities within Alachua County may request recreational program funding assistance during the County's two year budget planning cycle. Requests may be submitted for funding from the first and/or second year of the two year budget. Funding requests must be received by March 1st prior to the first fiscal year of the two year budget. For example, for the FY08 and FY09 budget, the deadline for municipalities to submit funding requests to the County Manager will be March 1, 2007.

The following information must be submitted with a municipality's funding request and must be approved by their City Manager. Municipalities meeting the eligibility criteria set forth below may combine their efforts for better coordination and cost efficiencies in providing recreation services. Combined efforts will need written approval of the City Managers of the municipalities participating in the cooperative effort. Interlocal agreements between the municipalities will be required for combined program efforts.

All county funding is for the direct provision of recreation programs and can not be used for maintenance of facilities, capital improvements, infrastructure needs, or permanent employees' payroll.

<u>Eligibility Criteria</u>

For municipalities to be eligible for the Unincorporated Participants in Urban Recreational Services Grant Program they must meet the following criteria:

- Have a population less than 100,000.
- Provide their own basic municipal services (police and fire), participate in the appropriate Municipal Services Taxing Unit (MSTU), or fire assessment, and/or pay a direct contribution equivalent to that of residents of the unincorporated area MSTU.
- Have high participation (greater than 30%) by county unincorporated residents in municipal recreation programs.
- Have an active and significant recreation volunteer program that encourages and includes both incorporated and unincorporated residents in all aspects of the volunteer program and activities.
- Seek other grant opportunities to further their park development and recreation programs.

Municipalities must provide the County with supporting documentation verifying they meet the above eligibility requirements. An eligible municipality's funding request will be incorporated into the County's budget evaluation process and will be prioritized along with funding requests by other municipalities.

Submittal Requirements

Requests submitted by municipalities shall include:

1. A narrative describing the philosophy of the recreation provider/agency.
2. A list of the programs to be offered that includes:
    - A detailed description, site location, and purpose of each program.
    - The dates each program will be offered.
    - Detailed estimated program costs.
    - Amount and type of other funding sources.
    - The anticipated number of participants and teams if applicable for each proposed program.
        - ❖ Estimate the number of unincorporated and incorporated participants. These numbers will need to be verified when a funded program is operated.
3. A description how the project meets the needs of unincorporated citizens.
4. Documentation showing how the Project will be programmed and operated for the benefit of the citizens.
5. The proposed fee structure for participation in the programs.
6. Assurance that the municipality will not have differential recreation policies and procedures, charge a differential fee, nor treat unincorporated residents differently than incorporated residents for use of recreation facilities or participation in recreation programs and activities.
7. Documentation showing that the balance of the Project funding is in place:
    - Show amount of local funding
    - Show amount of other funding and source(s)

An Interlocal Agreement with the municipality(ies) for the grant funding will be required. Funding for the Project will be provided to the municipalities as reimbursement or progress payments. Funding will not be provided in advance.

Capital Management Policies

The Capital Improvement Program (CIP) shall consist of projects/equipment with a cost estimate of at least $25,000 and an asset life of at least five (5) years. A CIP project, under this definition, is intended to include those projects that involve a new purchase of capital outlay, infrastructure and any new construction or renovation County infrastructure. The purchase of vehicles or equipment within an existing replacement fund or which are on a fleet replacement schedule, which must be submitted during the budget process, shall not constitute a CIP project.

1. Annually, a five-year Capital Improvement Program (CIP) will be developed. The CIP will be consistent with and implement the Capital Improvement Element (CIE) of the County's Comprehensive Plan. The CIE established Level of Service Standards for facilities required by law to address the impacts of development, level of service guidelines for other public facilities, and priorities for capital improvement projects. (See Chapter 163.3177(3) F.S. and capital improvement of Alachua County Comprehensive Plan adopted by Ordinance 91-17 as amended). Projects needed to maintain adopted

Level of Service Standards shall be financially feasible, with identified funding sources based on current revenue projections for the five year period.

2. The first year of the five year Capital Improvement Program will be used as the basis for formal fiscal year appropriations during the annual budget process. Appropriations made in prior years for which expenditures have not been incurred nor projects completed, will be reevaluated and incorporated into appropriations for the new fiscal year.

3. Each Capital Improvement Program budget will include a reserve for contingency for each project, if appropriate. The reserve should be between 5% and 10% of the estimated project cost.

4. Capital improvement life cycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance, and replacement costs associated with the new capital improvements will be forecast, matched to available revenue sources, and included in future operating budgets. If the County is unable to provide for future operating costs the project will be delayed until the operating costs can be funded.

5. The County will maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and designated equipment. The replacement plan and funds will be maintained in such a way as to minimize the impact on other funds. It is the intent of the funds to capitalize as many purchases as appropriate under the County's capitalization guidelines.

6. The county will utilize a combination of Debt and pay as you go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CIP.

7. An annual appropriation to the Technology Fund shall be included in the CIP for enterprise capital projects. This investment in technology will be used to fund long-term needs and can serve as a revenue source for related debt service payments. Expenditures from this fund shall be coordinated by the Director of Information and Technological Services.

8. An Economic Development Capital Fund shall be maintained with an annual appropriation included in the CIP. Expenditures from this fund will be restricted to capital projects that benefit the community and will remain in Alachua County.

9. 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 Chapter 318.18 (13) (a) F. S. and Section 123.20 of Alachua County Code. Project priorities will be established through the annual CIP process and will be coordinated with the affected Constitutional Offices.

10. A Transportation Trust Fund shall be maintained with an annual transfer from the General Fund. This will be a dedicated revenue stream for capital transportation related projects eligible under fuel tax funding, such as roads or multi-modal improvements and maintenance.

11. Competitive Municipal Park Grant Program

An annual appropriation of $200,000 for a County funded Capital Improvement Grant Program for Alachua County municipalities with populations less than 100,000 people. The grant program requires matching funds from the municipalities. The grant funds will be issued to municipalities to assist in the construction of capital park facilities. Following are the Grant Program requirements and procedures:

Municipalities within Alachua County may request capital recreation funding assistance during the County's two year budget planning cycle. Requests may be submitted for funding from the first and/or second year of the two year budget. Funding requests must be received by March 1st prior to the first fiscal year of the two year budget. For example, for the FY08 and FY09 budget, the deadline for municipalities to submit capital funding requests to the County Manager will be March 1, 2007.

The following information must be submitted with a municipality's funding request and must be approved by their City Commission. Municipalities meeting the eligibility criteria set forth below may combine their efforts for better coordination and cost efficiencies in providing recreation capital improvements. Combined efforts will need written approval of the City Commissions of the municipalities participating in the cooperative effort. Interlocal agreements between the municipalities will be required for combined efforts.

Eligibility Criteria

For municipalities to be eligible for the Competitive Municipal Park Grant Program they must meet the following criteria:

- Have a population less than 100,000.
- Provide their own basic municipal services (police and fire), participate in the appropriate Municipal Services Taxing Unit (MSTU), or fire assessment, and/or pay a direct contribution equivalent to that of residents of the unincorporated area MSTU.
- Have high participation (greater than 30%) by county unincorporated residents in municipal recreation programs.
- Have a significant and active recreation volunteer program that includes and encourages participation of incorporated and unincorporated residents in all aspects of the volunteer program and activities.
- Seek other grant opportunities to further their park development and recreation programs.

Municipalities must provide the County with supporting documentation verifying they meet the above eligibility requirements. An eligible municipality's funding request will be incorporated into the County's Capital Improvement Program evaluation process and will be prioritized along with funding requests by other municipalities.

Grant Submittal Requirements

Requests submitted by municipalities shall include:

1. A detailed description, location, and purpose of the Project. The Project may be one or more facilities, a phase of a larger recreation project, or a complete recreation project. If the funding request is for a portion of a larger recreation project provide information about the complete project and identify the facilities for which funding is being requested.
2. A detailed description showing how the Project meets the goals of the municipality's Comprehensive Plan.
3. The municipality's City Commission approved Capital Improvement Program list that includes the Project.

4. A description how the project meets the needs identified in the Countywide Recreation Master Plan.
5. A description how the project meets the needs of unincorporated citizens.
6. Documentation showing how the Project will be programmed and operated for the benefit of the citizens.
7. The proposed fee structure for use of the facilities and programs.
8. Assurance that the municipality will not have differential recreation policies and procedures, charge a differential fee, nor treat unincorporated residents differently than incorporated residents for use of the facilities or participation in recreation programs and activities.
9. Documentation that the Project has all the necessary Federal, State, and local permits and is ready to be bid for construction.
10. Documentation that the Project is scheduled for completion within one year.
11. Documentation showing that the balance of the Project funding is in place:
    - Show amount of local funding
    - Show amount of other funding and source(s)
12. Assurances and documentation showing how the project will be properly maintained and operated.
    - Staffing and organizational chart
    - Operation and maintenance budget
13. Assurances that the Project will be used for the intended recreational purpose for a minimum of 20 years.

An Interlocal Agreement with the municipality(ies) for the grant funding will be required. Funding for the Project will be provided to the municipalities as reimbursement or progress payments. Funding will not be provided in advance.

Debt Management Policies

Debt management policies are intended to provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the County as well as the taxpayers' ability to pay while taking into account existing legal, economic, financial, and debt market considerations.

The County has a capital planning and financing system for use in preparing a multi-year capital improvement plan, which is adopted by the Board of County Commissioners as a part of the County's budget process. No County debt issued for the purpose of funding capital projects will be authorized by the Board of County Commissioners unless it has been included in the capital improvement plan or until the Board of County Commissioners have modified the plan.

Purposes of Debt Issuance

- The County will issue long-term debt only for the purposes of constructing or acquiring capital improvements (specifically, the approved schedule of capital improvements), for making major renovations to existing capital improvements, and for refunding outstanding debt when sufficient cost savings can be realized or it is advantageous to do so.

- The County may also enter into long-term leases for the acquisition of major

equipment when it is cost justifiable to do so.

- Conduit debt shall 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.

1. 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 pledgable for same.
    c. Cash surpluses, to the extent available and appropriable, will be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.
    d. Revenue sources will be pledged for debt only when legally available and, in those situations where they have previously been used for operation and maintenance expenses/ general operating expenditures, they will be pledged for debt only when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/ general operating expenditures as deemed appropriate by the Board of County Commissioners.
    e. Where possible, capital expenditures will be funded through pay-as-you-go programs, debt restructuring and alternative financing mechanisms, such as state loan programs or federal pilot projects.

2. Maturity Limitations
    a. All capital improvements financed through the issuance of debt will 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 will be financed for a period not to exceed the useful life of the improvements.

3. General Debt Limitations
    a. Rapid debt repayment is a goal of the County's debt management polices. Each borrowing will 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 will, at all times, manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
    c. The County will strive to maintain debt ratios within the median range of benchmarks (based on Moody's Indicators for counties of similar size).
    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, or it must be disclosed.
    e. The County will 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 will 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.

4. Debt Issuance Restrictions
   a. The County will 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.) will 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 will 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.

5. Refunding
   a. The County will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.
   b. Outstanding debt will 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 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.

6. 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.

7. 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 rebatable 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.

8. 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.

9. 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.

10. Debt Affordability Assessment
    a. 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. It is the County's own policy to manage debt within the guidelines identified in these policies.
    b. The County Manager has formed the Finance Team to implement debt management policies throughout all funds. The Team consists of members including the Director of Office Management and Budget, Finance Director, County Manager or designee, County Attorney or designee, and the County's Financial Advisor. The Team will be responsible for planning all debt issuance for the County including the use of short-term and long-term financing. The County will not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.

    The Finance Team will 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 will review the County's ability to absorb and pay for long-term obligations (including new bond issues). The review process will include recommendations on how much new debt can be afforded by the County. The Teams recommendations will be based on an analysis of the following measures:

       i. Total debt service on "Direct Debt" (debt payable from general revenues; including GO Bonds, capital leases, and notes payable) measured as a percent of current General Fund revenue. Debt service costs on "Direct Debt" will not exceed 5% of total General Fund revenue.
       ii. Total debt service on "Direct Debt" measured as a percent of General Fund operating expenditures. Debt service costs on "Direct Debt" will not

exceed 10% of total General Fund operating expenditures.

iii. Total debt (includes "Direct Debt" and "Revenue Debt" as a percent of assessed value. Total net direct indebtedness will not exceed 3% of the full valuation of taxable property in the County.

iv. Total debt (includes "Direct Debt" and "Revenue Debt") per capita. Total net direct indebtedness will not exceed $500 per capita.

v. Per capita debt as a percentage of per capita income. Per capita debt will not exceed 5% of per capita income.

The terms "Direct Debt" and "Revenue Debt" used above are defined in GFOA's Recommended Practice for Debt Management Policies as follows:

Direct Debt – Debt payable from general revenues, including capital leases
Revenue Debt – Debt payable from a specific pledged revenue source

Inter-fund Loan Policy

Inter-fund Loan Policies are intended to provide parameters and guidance for the management of loans between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.

1. 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.

2. Any fund may receive a total loan of up to $25,000 with approval from the Clerk of the Courts, Finance Director, and the Director of the Office of Management and Budget or County Manager.

3. Any fund may receive a total loan in excess of $25,000 with the approval from the Board of County Commissioners.

4. Due to the receipts of ad-valorem taxes not being sufficiently received until the end of November, the County may not have sufficient cash carry forward fund balances 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, Director of the Office of Management and Budget, and the County Manager, the General Fund or MSTU Fund may borrow short-term from other appropriate funds until the receipts of ad-valorem tax 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.

Contingency Reserves/Cash Carry Forward Balances

Contingency reserves are established to provide for the following:

- Funding for authorized mid-year increases that will provide for a level of service that was not anticipated during the budget process;
- Funding for unexpected increases in the cost of providing existing levels of service;
- Temporary and nonrecurring funding for unanticipated projects;
- Funding of a local match for public or private grants;

- Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns;
- Funding to accommodate unanticipated program mandates from other governmental bodies;
- Funding for emergencies, whether economic, natural disaster or act of war;
- Funding for market and economic fluctuations in enterprise and internal service funds;
- Funding for contamination remediation; and
- Funding for rate stabilization.

Budgeted Reserve for Contingency

1. Reserve for contingency requests must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this policy. Such requests will be evaluated to insure consistency with other Board policy; the urgency of the request; the scope of services to be provided; the short and long-term fiscal impact of the request; a review of alternative methods of funding or providing the services; a review for duplication of services with other agencies; a review of efforts to secure non-County funding; a discussion of why funding was not sought during the normal budget cycle; and a review of the impact of not funding or delaying funding to the next fiscal year.

2. A reserve for contingency will be calculated and established by the Office of Management and Budget for each operating fund in an amount not greater than 10% of the total budget and in accordance with Chapter 129.01(2) (c) F.S.

3. The reserve for contingency will be maintained at a level not less than 5% of the General Fund or MSTU Fund operating revenues. Recognizing that the minimum of 5% target may not be accomplished immediately, the County initiated this policy in FY02 with a 2.0% reserve which increased .5% each fiscal moving toward the 5% level as follows:
   - FY05 a minimum of 3.5%
   - FY06 a minimum of 4.0%
   - FY07 a minimum of 4.5%
   - FY08 a minimum of 5.0%

If the reserve for contingency falls below 50% of the minimum level, the reserves will be reestablished over a three fiscal year period.

4. The reserve for contingency shall be separate from any cash carry forward fund balances.

5. The County's budget will be amended at such time as the Board of County Commissioners authorizes the use of contingency reserves. All requests for the use of any reserve for contingency shall be accompanied by information prepared by OMB 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.

6. A Vehicle/Fleet Replacement Reserve will be maintained to ensure adequate fund balance required for systemic replacement of fleet vehicles. Operating departments will be charged for fleet operating costs per vehicle and replacement costs spread out over

the useful life of the vehicles. Fleet vehicles and equipment being purchased may be excluded from the vehicle replacement fund as recommended by the Office of Management & Budget Director.

A Gas Tax Vehicle/Fleet Replacement Reserve shall be maintained to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Department of Fleet Management.

7. Self-Insurance Reserves 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. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.

8. The Self Insurance Program will be funded at a confidence level no less than 75% no later than FY 2005 based on an annual Cost of Risk Allocation Study and may include use of accumulated retained earnings to maintain this confidence level. The County shall implement a Financial Stability Plan to achieve seven hundred and fifty thousand dollars ($750,000) in retained earnings no later than FY 2010. In the event that retained earnings fall below the seven hundred and fifty thousand dollar ($750,000) level due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared for Board approval.
    a. The County shall implement a Financial Stability Plan to achieve one million five hundred thousand dollars ($1,500,000) for a Reserve for Contingency/Catastrophic Loss no later than FY 2010 in the Self Insurance Fund. This amount shall be maintained at no less than one million five hundred thousand dollars ($1,500,000). In the event that reserves fall below the one million five hundred thousand dollar ($1,500,000) level due to a catastrophic loss, a recommendation to replenish reserves will be prepared for Board approval.
    b. The amount of ending retained earnings for the Self Insurance Fund shall be compared to the Financial Stability Plan as part of the annual budget process. Any ending retained earnings in excess of seven hundred and fifty thousand dollars ($750,000) shall be allocated in the following priority order:
        i. To pay short-term liabilities and losses,
        ii. to increase the Loss Reserves per Actuarial Report, t
        iii. to increase the Reserve for Contingency/Catastrophic Loss and,
        iv. To fund operating expenditures in the Self Insurance Fund.
    c. The Self Insurance Fund Financial Stability Plan shall be analyzed as part of the annual budget process.

9. A reserve for contingency (unrestricted operating reserves) in the Solid Waste Management Fund shall be maintained at a beginning balance of $2,500,000. The balance shall be increased each year by 2.5% until reaching that level. Appropriations from the reserve account shall require County Commission approval. If the operating reserves are used during a fiscal year, a plan will be developed and presented to the Finance Team to replenish the reserve in its entirety the following year. If it is not feasible to replenish the reserve the following year, the Department will present a replacement plan to the Finance Team which will be forwarded to the Board of County Commissioners for their approval during the budget process.

10. A Rolling Stock Reserve shall be maintained in the Solid Waste Management Fund to

ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Department of Fleet Management.

11. A Facility Replacement Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the replacement and /or upgrade of transformation facilities. Appropriations from the reserve account shall require County Commission approval.

Cash Reserve Carry Forwards – All Operating Funds

1. The County will maintain an annual unappropriated or cash carry forward fund balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing. The unappropriated fund balance shall be separate from the reserve for contingency.

2. The amount of cash carry forward to be budgeted shall be analyzed and determined during the annual budget process; the Director of the Office of Management and Budget and the Director of Finance will jointly agree upon the carry forward balances.

Financial and Budgetary Reporting, Audits and Analysis

1. 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. The forecast will encompass five years and will be updated annually.

2. The County's accounting and financial reporting systems will be maintained in conformance with all state, federal and local laws, generally accepted accounting principles as required in Chapters 129 and 200 F.S.

3. 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 Comprehensive Annual Financial Report (CAFR).

4. The Clerk's Office will be asked to submit the CAFR to the Government Finance Officers (GFOA)'s Certificate of Achievement for Excellence in Financial Reporting Program.

5. The Office of Management and Budget will submit the County's Budget to the GFOA's Distinguished Budget Presentation Program.

6. Financial information including the CAFR and the Budget will be published on the County and Clerk's websites.

7. The Clerks Office will be asked to publish the Citizens Report annually, in order to better communicate the County's financial information to the citizens. The report will also be submitted to the GFOA Popular Annual Financial Reporting Award Program.

8. Secondary market disclosures will be included in the CAFR.

9. 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.

10. The County will report upon the progress of the Capital Improvement Program on a quarterly basis to the Board. Capital improvement needs related to the County's Comprehensive Plan will be assessed annually as part of the Annual Concurrency Status Review pursuant to Section 36.13 of the County's Unified Land Development Code.

11. Annexation Impact Analysis
    The Office of Management and Budget (OMB) will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:

    - Unincorporated area population reduction between 1% and 5% - base analysis
    - Unincorporated area taxable property value reduction between 1% and 5% - base analysis
    - Unincorporated area population reduction greater than 5% - countywide analysis
    - Unincorporated area taxable property value reduction greater than 5% - countywide analysis

    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.

    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. The OMB will send a review checklist to all departments to be completed and returned within 14 days. OMB will also analyze the fiscal impact of annexations related to Constitutional Offices.

    The Annexation Team will also have 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 the1% thresholds or to address the cumulative impact of annexations over a certain time period.

Government Accounting:

Alachua County develops its budget in accordance with requirements of Florida Statutes and generally accepted accounting principles (GAAP). A modified accrual basis of accounting is used for governmental funds (general, special revenue, debt service and capital projects). Revenues are recognized in the accounting period in which services or goods are received and liabilities are incurred. Revenue is considered available if it is collected during the current period, or after the end of the period but in time to pay current year-end liabilities. Revenue is generally considered to be measurable if cash flow can be reasonably estimated. Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred. In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting/budgeting is used. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred.

Essential elements of the accrual accounting method include:

1) Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies, etc.),
2) Deferral of revenues until they are earned,
3) Capitalization of certain expenditures and subsequent depreciation of capitalized assets (depreciation of vehicle costs), and
4) Accrual of revenues that have been earned and expenses that have been incurred.

Fund Accounting:

In governmental accounting revenue received by the County is put into a variety of "funds" depending on the source of that revenue. Funds are separate entities to account for various types of revenue and the expenses associated with each type of revenue. The County uses three major categories of funds: Governmental Funds, Proprietary Funds and Fiduciary Funds.

Governmental Funds

General Fund This fund is for the general operations of the Board of County Commissioners. The "County" portion of the ad-valorem taxes and numerous miscellaneous types of revenues (fines, fees, licenses, etc.) are accounted for in this fund. A majority of the County's administrative costs are paid from this account.

Special Revenue Funds These funds are used to account for specific types of revenue that are legally restricted to specific expenditures. County gas taxes and grants are in this category and are examples of special revenues that have legally restricted expenditures.

Debt Service Funds These funds are used to account for accumulation of financial resources with which to pay principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of voter approved general obligation bonds and revenue bond issues.

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

Proprietary Funds

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

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

Fiduciary Funds

Trust and Agency Funds These 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. One such fund is the Work Release Trust.

Non Departmental

Non Departmental

Total Full-Time Equivalents (FTE) = 0

Special Expense and Indirect Costs

Total Full-Time Equivalents (FTE) = 0

Non Departmental

Mission Statement

To manage County-wide accounts in a professional and accurate manner as stipulated by Florida Statute and Generally Accepted Accounting Principles.

Vision Statement

Summary of Services Provided

This collection of programs includes Debt Service, Reserves, Computer and Vehicle Replacement Funds, Special Expense and Indirect Costs and County-wide Revenues and Transfers. These services are more completely described on the business unit pages.

Non Departmental

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	52,343	29,220	170,696	164,500	164,500
Operating Expenditures	17,665,638	18,890,218	24,156,192	24,302,634	25,963,802
Capital Outlay	5,905	12,443,137	-	400,000	400,000
Total Operating	**17,723,886**	**31,362,576**	**24,326,888**	**24,867,134**	**26,528,302**
Debt Service	5,967,956	6,116,442	7,935,122	10,852,484	11,759,846
Grants And Aid	1,433,609	1,893,095	2,602,809	3,707,819	3,986,459
Transfers Out to Other Funds	31,127,485	39,482,370	48,554,346	46,161,344	42,876,275
Transfer to Constitutional Offices	1,024,210	1,552,563	1,619,145	1,477,160	1,517,529
Appropriated Reserves	-	-	8,851,527	14,630,685	9,339,667
Total Expenditures	**57,277,146**	**80,407,046**	**93,889,837**	**101,696,626**	**96,008,078**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	16,454,284	20,014,904	32,109,862	29,121,915	22,238,761
MSTU-Unincorporated Services	11,739,129	12,739,969	2,164,615	3,542,838	3,283,408
MSTU-Law Enforcement	1,141,008	1,310,601	1,482,916	1,444,813	1,282,159
MSTU - Fire Protection Service	-	-	12,563,026	12,660,557	11,888,677
Gas Tax	1,058,414	2,530,367	1,615,021	1,618,006	1,614,958
Computer Replacement	205,728	161,502	657,092	1,232,097	1,232,097
Vehicle Replacement	725,888	2,031,547	2,082,710	2,381,262	2,560,112
Health Insurance	11,149,534	11,658,139	16,480,030	18,679,502	21,322,935
Emergency Services	550,422	280,000	160,000	100,000	100,000
Other Special Revenue Funds	-	388	-	-	-
Debt Service Fund	13,495,403	17,229,293	23,625,401	27,703,897	27,250,526
Other Capital Projects	111,342	1,311,938	-	2,029,134	2,031,840
Solid Waste	641,732	715,474	725,688	939,163	939,163
Alachua County Forever	-	10,414,871	-	-	-
Alachua County Housing Finance Authority	4,261	8,051	223,476	243,442	263,442
Total Funding	**57,277,146**	**80,407,046**	**93,889,837**	**101,696,626**	**96,008,078**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
County-wide Expenses and Transfers	32,340,182	52,494,280	50,624,582	37,812,713	35,553,967
Debt Service	5,967,956	6,366,442	9,050,435	22,971,055	22,962,801
Reserves	-	-	5,675,028	8,292,893	2,312,860
Computer Replacement Fund	269,170	161,502	657,092	1,232,097	1,232,097
Vehicle Replacement Fund	1,012,888	2,031,547	2,082,710	2,381,262	2,560,112
Special Expense and Indirect Costs	17,686,950	19,353,275	25,799,990	29,006,606	31,386,241
Total Expenditures	**57,277,146**	**80,407,046**	**93,889,837**	**101,696,626**	**96,008,078**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Special Expense and Indirect Costs	1.00	1.00	0.00	-	-
Total Full-Time FTE	**1.00**	**1.00**	**-**	**-**	**-**
Total Permanent FTE	**1.00**	**1.00**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
County-wide Expenses and Transfers	-	-	-2,569,443	-4,383,387
Special Expense and Indirect Costs	-	-	-404,700	-354,700
Total Enhancements	**-**	**-**	**-2,974,143**	**-4,738,087**

Non Departmental

County-wide Expenses and Transfers

Mission Statement

To efficiently manage and account for intra-departmental transfers and transfers to the constitutional offices in addition to non-department specific revenue receipts while complying with Florida Statues and Generally Accepted Accounting Principles.

Summary of Services Provided

This program manages the county-wide transfers and revenues not directly associated with a specific department.

Major Variances

Non Departmental

County-wide Expenses and Transfers

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	683,650	753,738	630,797	762,969	762,969
Capital Outlay	-	11,155,609	-	400,000	400,000
Total Operating	**683,650**	**11,909,347**	**630,797**	**1,162,969**	**1,162,969**
Transfers Out to Other Funds	30,632,322	39,032,370	48,374,640	35,172,584	32,873,469
Transfer to Constitutional Offices	1,024,210	1,552,563	1,619,145	1,477,160	1,517,529
Total Expenditures	**32,340,182**	**52,494,280**	**50,624,582**	**37,812,713**	**35,553,967**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	11,108,261	13,810,165	19,726,563	14,968,113	13,906,521
MSTU-Unincorporated Services	10,299,960	11,451,321	620,779	667,039	667,039
MSTU-Law Enforcement	1,042,603	1,116,905	1,300,196	1,256,611	1,088,311
MSTU - Fire Protection Service	-	-	11,901,369	11,501,805	10,918,410
Gas Tax	1,058,414	2,530,367	1,615,021	1,618,006	1,614,958
Emergency Services	550,422	280,000	160,000	100,000	100,000
Other Special Revenue Funds	-	388	-	-	-
Debt Service Fund	7,527,447	10,862,851	14,574,966	4,732,842	4,287,725
Other Capital Projects	111,342	1,311,938	-	2,029,134	2,031,840
Solid Waste	641,732	715,474	725,688	939,163	939,163
Alachua County Forever	-	10,414,871	-	-	-
Total Funding	**32,340,182**	**52,494,280**	**50,624,582**	**37,812,713**	**35,553,967**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
311 Call Center - Elimination	-	-	-200,700	-106,200
Alachua County Sheriff Office Reductions FY08	-	-	-181,898	-363,796
Crash Data Software	-	-	-25,000	-25,000
Defer Transfer to Solid Waste Fund	-	-	-100,000	-100,000
Defer Vehicle Replacement to FY09	-	-	-161,000	161,000
Eliminate TIP Fee Waiver	-	-	-60,000	-60,000
Fair Share Fire Agreements - Renegotiate	-	-	-645,800	-895,800
Fire Rescue Services 2% GF Operating Reduction	-	-	-26,900	-53,800
FTE (1) Program Manager	-	-	-77,101	-78,389
FTE (1) Warehouse Manager	-	-	-48,314	-50,036
FTE (5) Special Recruit Program	-	-	-151,432	-264,624
FTE (7) Eliminate Fire Engine	-	-	-	-432,232
FTE (7) Eliminate One Rescue Unit	-	-	-	-453,212
Increase In Gas Tax Revenue/To Offset GF Transfer In	-	-	-170,000	-340,000
Reduction in Landscape Budget	-	-	-50,000	-50,000
Reduction in Sidewalk Connection	-	-	-40,000	-40,000
Reduction of Capital Project Contribution	-	-	-500,000	-1,000,000
Technology Capital Fund Reduction	-	-	-100,000	-200,000
Travel and Registration - Reduction	-	-	-31,298	-31,298
Total Enhancements	**-**	**-**	**-2,569,443**	**-4,383,387**

Non Departmental

Debt Service

Mission Statement

To ensure 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.

Summary of Services Provided

The Debt Service funds are used to record budget, liabilities, and payment of principal and interest related to the long term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts that have been invested so that the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due.

Major Variances

Any revenues received in excess of the Debt Service requirement is applied towards the principal in order to reduce the long-term debt.

Non Departmental

Debt Service

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	-	-	56,588	75,684	81,739
Total Operating	**-**	**-**	**56,588**	**75,684**	**81,739**
Debt Service	5,967,956	6,116,442	7,935,122	10,852,484	11,759,846
Transfers Out to Other Funds	-	250,000	179,706	10,988,760	10,002,806
Appropriated Reserves	-	-	879,019	1,054,127	1,118,410
Total Expenditures	**5,967,956**	**6,366,442**	**9,050,435**	**22,971,055**	**22,962,801**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Debt Service Fund	5,967,956	6,366,442	9,050,435	22,971,055	22,962,801
Total Funding	**5,967,956**	**6,366,442**	**9,050,435**	**22,971,055**	**22,962,801**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Non Departmental

Reserves

Mission Statement

To ensure sufficient funding for unanticipated contingencies that the Board may decide to fund.

Summary of Services Provided

The Office of Management and Budget ensures that sufficient reserves are budgeted to provide funding for unanticipated contingencies. The Board of County Commissioners' approval is required to expend these funds.

Major Variances

Major variances are unanticipated at this time.

Non Departmental

Reserves

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Appropriated Reserves	-	-	5,675,028	8,292,893	2,312,860
Total Expenditures	**-**	**-**	**5,675,028**	**8,292,893**	**2,312,860**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	-	4,902,375	5,695,265	166,326
MSTU-Unincorporated Services	-	-	337,743	1,668,218	1,407,256
MSTU - Fire Protection Service	-	-	434,910	929,410	739,278
Total Funding	**-**	**-**	**5,675,028**	**8,292,893**	**2,312,860**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Non Departmental

Computer Replacement Fund

Mission Statement

To ensure that funds are available for the purchase of replacement equipment.

Summary of Services Provided

This fund purchases replacement computers and electronic equipment per the Computer Replacement Administrative Policy. Departments contribute approximately one-quarter of the purchase price on an annual basis in order to ensure that funds are available for use when replacement equipment is required. The Office of Management and Budget manages this fund and works closely with Information and Telecommunication Services to efficiently coordinate the replacement procedure.

Major Variances

While fluctuations in spending patterns do occur, this program budgets its replacement expenditures and revenue collections to ensure that funds will be available as each computer or electronic equipment is to be replaced. Sufficient fund balance exists for future replacements.

Non Departmental

Computer Replacement Fund

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	205,728	161,347	657,092	515,000	515,000
Capital Outlay	-	155	-	-	-
Total Operating	**205,728**	**161,502**	**657,092**	**515,000**	**515,000**
Transfers Out to Other Funds	63,442	-	-	-	-
Appropriated Reserves	-	-	-	717,097	717,097
Total Expenditures	**269,170**	**161,502**	**657,092**	**1,232,097**	**1,232,097**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	60,442	-	-	-	-
MSTU-Unincorporated Services	3,000	-	-	-	-
Computer Replacement	205,728	161,502	657,092	1,232,097	1,232,097
Total Funding	**269,170**	**161,502**	**657,092**	**1,232,097**	**1,232,097**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Non Departmental

Vehicle Replacement Fund

Mission Statement

To ensure that funds are available for the purchase of replacement vehicles.

Summary of Services Provided

This fund purchases replacement vehicles per the Vehicle Replacement Administrative Policy. Departments contribute a percentage of the purchase price on an annual basis in order to ensure that funds are available for use when replacement vehicles are required. Fleet Management manages this fund and works closely with the Office of Management and Budget to efficiently coordinate the replacement procedure.

Major Variances

While fluctuations in spending patterns do occur, this program budgets its replacement expenditures and revenue collections to ensure that funds will be available as each vehicle is to be replaced. Sufficient fund balance exists and a reserve for contingencies has been budgeted.

Non Departmental

Vehicle Replacement Fund

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	725,888	744,175	1,078,872	1,205,462	1,779,912
Capital Outlay	-	1,287,372	-	-	-
Total Operating	**725,888**	**2,031,547**	**1,078,872**	**1,205,462**	**1,779,912**
Transfers Out to Other Funds	287,000	-	-	-	-
Appropriated Reserves	-	-	1,003,838	1,175,800	780,200
Total Expenditures	**1,012,888**	**2,031,547**	**2,082,710**	**2,381,262**	**2,560,112**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	241,000	-	-	-	-
MSTU-Unincorporated Services	46,000	-	-	-	-
Vehicle Replacement	725,888	2,031,547	2,082,710	2,381,262	2,560,112
Total Funding	**1,012,888**	**2,031,547**	**2,082,710**	**2,381,262**	**2,560,112**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Non Departmental

Special Expense and Indirect Costs

Mission Statement

To efficiently manage the County-wide special expenses.

Summary of Services Provided

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by the Office of Management and Budget. It includes such programs as the Team Incentive Program and Employee Bus Pass Program, the Indirect Costs, unemployment compensation for Board departments, the federal lobbyist, the external auditor, the Value Adjustment Board attorney, fees due to the Tax Collector, TRIM mailing, and Community Redevelopment District payments. Specific Board approval is required for the use of such funds

Major Variances

Due to possiblity of staff reductions in FY08 and FY09, there may be an increase in charge back of unemployment compensation for Board Departments. As an agency, we are working to reduce the impact by transferring staff in identified positions to available vacancies within the organization.

Non Departmental

Special Expense and Indirect Costs

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	52,343	29,220	170,696	164,500	164,500
Operating Expenditures	16,050,371	17,230,959	21,732,843	21,743,519	22,824,182
Capital Outlay	5,906	-	-	-	-
Total Operating	**16,108,620**	**17,260,179**	**21,903,539**	**21,908,019**	**22,988,682**
Grants And Aid	1,433,609	1,893,095	2,602,809	3,707,819	3,986,459
Transfers Out to Other Funds	144,721	200,000	-	-	-
Appropriated Reserves	-	-	1,293,642	3,390,768	4,411,100
Total Expenditures	**17,686,950**	**19,353,275**	**25,799,990**	**29,006,606**	**31,386,241**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	5,044,581	6,204,740	7,480,924	8,458,537	8,165,914
MSTU-Unincorporated Services	1,390,169	1,288,648	1,206,093	1,207,581	1,209,113
MSTU-Law Enforcement	98,405	193,696	182,720	188,202	193,848
MSTU - Fire Protection Service	-	-	226,747	229,342	230,989
Health Insurance	11,149,534	11,658,139	16,480,030	18,679,502	21,322,935
Alachua County Housing Finance Authority	4,261	8,051	223,476	243,442	263,442
Total Funding	**17,686,950**	**19,353,275**	**25,799,990**	**29,006,606**	**31,386,241**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Professional/Technical Other	1.00	1.00	0.00	-	-
Total Full-Time FTE	**1.00**	**1.00**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Affordable Housing Impact Fee Assistance Reduction	-	-	-75,000	-75,000
Economic Development Reduction	-	-	-150,000	-150,000
Emergency Facility Study Reduction	-	-	-50,000	-50,000
Federal Lobbyist Contract Elimination	-	-	-60,000	-60,000
Florida Benchmarking Consortium Reduction	-	-	-1,400	-1,400
Team Incentive Program Reduction	-	-	-18,300	-18,300
Vehicle Replacement Catch-up Reduction	-	-	-50,000	-
Total Enhancements	**-**	**-**	**-404,700**	**-354,700**

General Government

General Government

General Government
Total Full-Time Equivalents (FTE) = 48.00

County Commission
Total Full-Time Equivalents (FTE) = 5.00

County Attorney
Total Full-Time Equivalents (FTE) = 9.00

County Manager
Total Full-Time Equivalents (FTE) = 11.00

Public Information
Total Full-Time Equivalents (FTE) = 6.00

Office Of Management And Budget
Total Full-Time Equivalents (FTE) = 11.00

Tourist Development
Total Full-Time Equivalents (FTE) = 6.00

General Government

Mission Statement

To ensure that the citizens of Alachua County are provided a well managed county government.

Vision Statement

Summary of Services Provided

This department is comprised of the County Manager's Office, Public Information, Office of Management and Budget, County Attorney and the Board of County Commissioners. Services are specifically described on the individual business unit pages.

General Government

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	3,008,735	3,182,992	3,649,142	3,700,931	3,534,718
Operating Expenditures	1,912,591	2,091,799	2,362,540	2,067,723	1,999,248
Capital Outlay	-	112,569	22,077	3,000	3,000
Total Operating	**4,921,327**	**5,387,360**	**6,033,759**	**5,771,654**	**5,536,966**
Grants And Aid	5,964	71,785	-	711,951	711,951
Transfers Out to Other Funds	8,000	-	-	-	-
Appropriated Reserves	-	-	59,560	-	-
Total Expenditures	**4,935,291**	**5,459,145**	**6,093,319**	**6,483,605**	**6,248,917**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	3,220,886	3,538,513	4,162,820	3,943,917	3,698,341
Tourism	1,586,079	1,920,632	1,930,499	2,539,688	2,550,576
Other Special Revenue Funds	128,326	-	-	-	-
Total Funding	**4,935,291**	**5,459,145**	**6,093,319**	**6,483,605**	**6,248,917**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
County Commission	448,839	478,829	518,932	484,549	491,894
County Attorney	839,855	922,759	1,102,001	1,041,975	963,884
County Manager	1,074,639	956,015	1,084,296	1,064,724	967,522
Public Information	319,245	407,162	496,793	388,211	351,207
Office Of Management And Budget	666,633	773,749	960,798	964,458	923,834
Tourist Development	1,586,079	1,920,632	1,930,499	2,539,688	2,550,576
Total Expenditures	**4,935,291**	**5,459,145**	**6,093,319**	**6,483,605**	**6,248,917**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	9.00	9.00	9.00
County Manager	12.00	11.00	12.00	11.00	11.00
Public Information	4.00	5.00	6.00	6.00	5.00
Office Of Management And Budget	9.00	11.00	12.00	11.00	10.00
Tourist Development	5.00	5.00	6.00	6.00	6.00
Total Full-Time FTE	**44.00**	**46.00**	**50.00**	**48.00**	**46.00**
Total Permanent FTE	**44.00**	**46.00**	**50.00**	**48.00**	**46.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
County Commission	-	-	-7,370	-7,370
County Attorney	-	-	-79,950	-154,950
County Manager	-	-	-65,887	-165,887
Public Information	-	-	-63,047	-98,047
Office Of Management And Budget	-	-	-52,126	-92,126
Tourist Development	-	-	395,064	395,064
Total Enhancements	**-**	**-**	**126,684**	**-123,316**

General Government

County Commission

Mission Statement

To serve as the legislative and policy-making body for the citizens of Alachua County.

Summary of Services Provided

The Board of County Commissioners establishes policies that include:

• Setting millage rates necessary to fund county operations.

• Setting the County's budget.

• Enacting new laws.

• Ruling on rezoning applications and other land-use cases

• Appointing the County Manager and the County Attorney.

The Board of County Commissioners provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Services.

The Board of County Commissioners provides direction for urban services; urban services are those that cities provide in the unincorporated part of the county, which is the area that is not part of a city, as well as some cities in Alachua County. These services include Fire Rescue, Solid Waste, Parks and Recreation, and Road and Bridge.

Major Variances

None.

General Government

County Commission

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	412,397	429,492	459,491	446,929	454,274
Operating Expenditures	36,442	49,337	59,441	37,620	37,620
Total Operating	**448,839**	**478,829**	**518,932**	**484,549**	**491,894**
Total Expenditures	**448,839**	**478,829**	**518,932**	**484,549**	**491,894**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	448,839	478,829	518,932	484,549	491,894
Total Funding	**448,839**	**478,829**	**518,932**	**484,549**	**491,894**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Professional/Technical Other	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-3,942	-3,942
Travel Expense Reductions - Board Departments 25%	-	-	-3,428	-3,428
Total Enhancements	**-**	**-**	**-7,370**	**-7,370**

General Government

County Attorney

Mission Statement

To provide legal representation and advice to the Board of County Commissioners, the Constitutional Officers, County departments, the Code Enforcement Board, the Planning Commission, the Board of Adjustment, the Development Review Committee, the Metropolitan Transportation Planning Organization, the Alachua County Library District, the Alachua County Housing Finance Authority, the Value Adjustment Board, the Canvassing Board, the Tourist Development Council, the Choices Advisory Board, and other County boards and advisory committees.

Summary of Services Provided

- Provide legal representation in litigation filed against the County and by the County
- Review and/or prepares contracts
- Provide advice and support for County Boards and meetings
- Provide advice and memoranda to the Board of County Commissioners,County Manager, Constitutional Officers and County departments
- Prepare ordinances, resolutions and other legal documents

Major Variances

FY08/09: The Board has requested a mandatory 25% reduction to the County Attorney's budget for FY 08 and FY09 (12% in 08 and 13% 09). Since the County Attorney has elected to take the mandatory rollback funds from his Operating Expense (Professional Services), which is is used to fund the retaining of outside counsel, hiring expert witnesses, mediators, investigators, and is sometime used to make up deficits in other categories, this will have a signifant impact to the County Attorney's overall budget.

The County Attorney rarely requests funding for enhancements at the beginning of the budget year. If a need for enhancements occur during the year, the funds are taken from operating expenses/professional services.

Advisory Board

- Alachua County Housing Finance Authority

General Government

County Attorney

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	714,176	768,011	817,001	840,823	841,768
Operating Expenditures	125,679	153,017	285,000	201,152	122,116
Capital Outlay	-	1,730	-	-	-
Total Operating	**839,855**	**922,759**	**1,102,001**	**1,041,975**	**963,884**
Total Expenditures	**839,855**	**922,759**	**1,102,001**	**1,041,975**	**963,884**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	839,855	922,759	1,102,001	1,041,975	963,884
Total Funding	**839,855**	**922,759**	**1,102,001**	**1,041,975**	**963,884**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	4.00	4.00	4.00	4.00	4.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
MANDATORY REDUCTION-001	-	-	-79,036	-79,036
Mandatory Rollback Reduction-001	-	-	-	-75,000
Reduce Self Insurance Funding	-	-	-914	-914
Total Enhancements	**-**	**-**	**-79,950**	**-154,950**

General Government

County Manager

Mission Statement

To provide leadership, and encourage and stimulate excellence throughout the organization to ensure the efficient and effective delivery of public services to Alachua County residents in accordance with the overall policy of the Board of County Commissioners.

Manager's Vision:
Alachua County Government will be a value driven organization dedicated to responsive customer service. In every service program, Alachua County will be viewed locally, statewide and nationally as an innovative, progressive leader in the provision of cost effective county services. We will be known for successfully engaging our citizenry and employees in the decision making of government. Other jurisdictions will benchmark against Alachua County as the example of the best in local government services. Our citizens and Board of Commissioners will be proud of the staff, their professionalism and expertise, and have a high degree of trust in the integrity of the organization.

Summary of Services Provided

The County Manager's Office serves as the chief liaison between the Board of County Commissioners, the citizens and County staff. The Manager's Office is primarily responsible for general county government as well as the facilitation of the directives and policies established by the Board of County Commissioners.

Major Variances

General Government

County Manager

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	837,154	833,403	960,336	951,281	854,043
Operating Expenditures	237,485	122,612	123,960	113,443	113,479
Total Operating	**1,074,639**	**956,015**	**1,084,296**	**1,064,724**	**967,522**
Total Expenditures	**1,074,639**	**956,015**	**1,084,296**	**1,064,724**	**967,522**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	946,313	956,015	1,084,296	1,064,724	967,522
Other Special Revenue Funds	128,326	-	-	-	-
Total Funding	**1,074,639**	**956,015**	**1,084,296**	**1,064,724**	**967,522**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CMO002	-	-	0.00	-1.00	-1.00
Office and Clerical	2.00	3.00	3.00	3.00	3.00
Officials and Administrators	3.00	3.00	3.00	3.00	3.00
Professional/Technical Other	6.00	3.00	3.00	3.00	3.00
Professionals	1.00	2.00	3.00	3.00	3.00
Total Full-Time FTE	**12.00**	**11.00**	**12.00**	**11.00**	**11.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Administrative Reorganization	-	-	-	-100,000
FTE (1) Asst to County Manager Reduction	-	-	-60,000	-60,000
Reduce Self Insurance Funding	-	-	-949	-949
Travel Expense Reductions - Board Departments 25%	-	-	-4,938	-4,938
Total Enhancements	**-**	**-**	**-65,887**	**-165,887**

General Government

Public Information

Mission Statement

Our mission is to communicate, in a unified and consistent manner, the vision of the County Commission and the activities of County government to Alachua County residents and employees in order to foster an informed and engaged citizenry.

Summary of Services Provided

The Alachua County Communications Office provides a variety of services including:

Internal Communications
• Publishing County Line
• Providing a weekly Media Update to the Leadership Team
• Providing and update the Communications Plan

Media Relations
• Writing and delivering Press Releases
• Media Contact (liaising with local media)

Channel 12 Station Maintenance
• County Video Production
• Bulletin Board/Carousel Pages
• Televised Meetings
• Streaming Video

Internal Editorial/Design Services
• Publishing Community Update
• Publications (brochures, posters, ads, post cards, etc.)
• Annual Report/Calendar

Strong Customer Service and Support Services
-DVDs of Public Meetings
-Information requests
-Public Records requests
-Video Consulting
-Photography

Major Variances

Advisory Board

N/A

General Government

Public Information

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	224,356	266,284	288,453	297,617	260,559
Operating Expenditures	94,890	133,733	189,263	90,594	90,648
Capital Outlay	-	7,146	19,077	-	-
Total Operating	**319,245**	**407,162**	**496,793**	**388,211**	**351,207**
Total Expenditures	**319,245**	**407,162**	**496,793**	**388,211**	**351,207**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	319,245	407,162	496,793	388,211	351,207
Total Funding	**319,245**	**407,162**	**496,793**	**388,211**	**351,207**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CMO001	-	-	0.00	-	-1.00
Office and Clerical	1.00	-	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	0.00	-	-
Professional/Technical Other	1.00	1.00	2.00	2.00	2.00
Technicians	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	**4.00**	**5.00**	**6.00**	**6.00**	**5.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Annual Citizens Calendar Reduction	-	-	-60,000	-60,000
FTE (1) Executive Assistant Reduction	-	-	-	-35,000
Reduce Self Insurance Funding	-	-	-492	-492
Travel Expense Reductions - Board Departments 25%	-	-	-2,555	-2,555
Total Enhancements	**-**	**-**	**-63,047**	**-98,047**

General Government

Office Of Management And Budget

Mission Statement

To provide sound financial management and promote a fiscally responsible environment ensuring current and future responsibilities of the County can be realized. In addition, the Office of Management and Budget provides contract and grant management services to the County.

Summary of Services Provided

Responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Ensures the budget process adheres to the mandates set forth within all applicable state and local regulations and ordinances. Also reviews and processes all grant and contract related documents assuring compliance with relevant rules and regulations.

• Prepare, implement, monitor, and maintain the County's annual budget.

• Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, and fee schedules.

• Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.

• Coordinate development of financial feasibility for the five-year Capital Improvements Program.

• Ensure that grants and contracts forwarded by County staff will be coordinated for full review prior to placement on Board of County Commissioners' agenda.

• Review requests for proposals and bid documents which result in contracts to evaluate compliance with County guidelines prior to advertising.

Report monthly all contracts, grants, and grant applications signed by the County Manager or County staff to the Board of County Commissioners.

• Administer Grant-Opportunity Tools Program, including eCivis Grant Locator, and provide grant related tools to other public agencies and community based organizations.

Major Variances

None.

General Government

Office Of Management And Budget

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	565,315	615,940	790,445	797,132	756,508
Operating Expenditures	101,319	154,115	170,353	167,326	167,326
Capital Outlay	-	3,693	-	-	-
Total Operating	**666,633**	**773,749**	**960,798**	**964,458**	**923,834**
Total Expenditures	**666,633**	**773,749**	**960,798**	**964,458**	**923,834**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	666,633	773,749	960,798	964,458	923,834
Total Funding	**666,633**	**773,749**	**960,798**	**964,458**	**923,834**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CMO002 08CMO003	-	-	0.00	-1.00	-2.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	3.00	4.00	4.00	4.00
Professionals	6.00	7.00	7.00	7.00	7.00
Total Full-Time FTE	**9.00**	**11.00**	**12.00**	**11.00**	**10.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE (1) Grant Specialist/Sr Staff Asst Reduction	-	-	-	-40,000
FTE (1) Management Analyst Reduction	-	-	-50,000	-50,000
Reduce Self Insurance Funding	-	-	-876	-876
Travel Expense Reductions - Board Departments 25%	-	-	-1,250	-1,250
Total Enhancements	**-**	**-**	**-52,126**	**-92,126**

General Government

Tourist Development

Mission Statement

Our mission is to attract visitors to Alachua County by promoting and enhancing the visitor experience; Thus, creating an environment of economic and personal value for visitor and citizen alike on our natural and cultural assets.

Summary of Services Provided

The ACVCB, as a full-service visitor's bureau, is the official destination marketing and management organization that directs, facilitates and coordinates visitor and convention development in Alachua County. It has the responsibility for research, destination marketing and promotions, collateral fulfillment and partnering for product development including support facilities and service. The Bureau is the advocate for the tourism industry in building community relations, partnerships, and volunteer programs.

Services include, but are not limited to:
Conference Planning
Conference Grant Assistance
Hotel Liaison
Group Business Help for Restaurants, Independent Meeting Space
Group Leisure Activities
Foreign Independent Travelers Assistance
Permits (City and County)
Film Liaison
Brochure Distribution
Speakers Bureau
Language Bank
Sports Promotion (GSOC)
Festivals and Events (Cultural Affairs)
Assistance to Travel Writers, Travel Brokers, Tour Operators

Reinforcing its mission, the on-going strategic goals of the ACVCB are to:
1. Attract first-time visitors and increase the length of visitors' stay
2. Increase the per diem spending of the visitor and the frequency of visits
3. Attract conferences, seminars, amateur sports market and other forms of group business
4. Continue to attract the business of motorcoach operators
5. Attract and educate potential visitors with in-state, regional, national and international advertising and other printed materials
6. Effectively and efficiently promote specific community events
7. Promote hotels, motels and bed and breakfast inns
8. Promote Alachua County through outreach/trade shows, the Internet, and VisitFlorida's Welcome Centers
9. Assist those in bringing film, TV and other productions to the area
10. Support the City of Gainesville in their "New Program Element"
11. Assist the Eco/Heritage and Nature Groups in their tourism efforts
12. Provide a forum for cooperation among all tourism industry partners and serve as the "voice" of the local hospitality industry
13. Work with other Florida tourism representatives in placing a greater emphasis on the role of tourism in the state and region
14. Partner with tourism representatives in the "North Central Florida" region to promote the area as a travel destination by hosting familiarization tours for travel professionals, sellers of travel, travel writers and others connected to the promotion of travel
15. Effectively use telemarketing to sell buyers of travel and meeting professionals on the value of Alachua County as a destination

Major Variances

None.

Advisory Board

Tourist Development Council (TDC)
The governing board of each county which levies and imposes a tourist development tax under this section shall appoint an advisory council to be known as the " Tourist Development Council." The council shall be established by ordinance and composed of nine members who shall be appointed by the governing board. The chair of the governing board of the

General Government

Tourist Development

county or any other member of the governing board as designated by the chair shall serve on the council. Two members of the council shall be elected municipal officials, at least one of whom shall be from the most populous municipality in the county. Six members of the council shall be persons who are involved in the tourist industry and who have demonstrated an interest in tourist development, of which members, not less than three nor more than four shall be owners or operators of motels, hotels, recreational vehicle parks, or other tourist accommodations in the county and subject to the tax. All members of the council shall be electors of the county. The governing board of the county shall have the option of designating the chair of the council or allowing the council to elect a chair. The chair shall be appointed or elected annually and may be reelected or reappointed. The members of the council shall serve for staggered terms of 4 years. The terms of office of the original members shall be prescribed in the resolution required under paragraph (b). The council shall meet at least once each quarter and, from time to time, shall make recommendations to the county governing board for the effective operation of the special projects or for uses of the tourist development tax revenue and perform such other duties as may be prescribed by county ordinance or resolution. The council shall continuously review expenditures of revenues from the tourist development trust fund and shall receive, at least quarterly, expenditure reports from the county governing board or its designee. Expenditures which the council believes to be unauthorized shall be reported to the county governing board and the Department of Revenue. The governing board and the department shall review the findings of the council and take appropriate administrative or judicial action to ensure compliance with this section. The changes in the composition of the membership of the tourist development council mandated by chapter 86-4, Laws of Florida, and this act shall not cause the interruption of the current term of any person who is a member of a council on October 1, 1996.

General Government

Tourist Development

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	255,338	269,863	333,416	367,149	367,566
Operating Expenditures	1,316,777	1,478,984	1,534,523	1,457,588	1,468,059
Capital Outlay	-	100,000	3,000	3,000	3,000
Total Operating	**1,572,115**	**1,848,847**	**1,870,939**	**1,827,737**	**1,838,625**
Grants And Aid	5,964	71,785	-	711,951	711,951
Transfers Out to Other Funds	8,000	-	-	-	-
Appropriated Reserves	-	-	59,560	-	-
Total Expenditures	**1,586,079**	**1,920,632**	**1,930,499**	**2,539,688**	**2,550,576**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Tourism	1,586,079	1,920,632	1,930,499	2,539,688	2,550,576
Total Funding	**1,586,079**	**1,920,632**	**1,930,499**	**2,539,688**	**2,550,576**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	1.00	1.00	1.00	-	-
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	2.00	2.00	3.00	4.00	4.00
Total Full-Time FTE	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Increase for Tourism Product Development	-	-	65,000	65,000
Increase to Grants program	-	-	44,943	44,943
Increase to Tourism & Special Events	-	-	77,491	77,491
Reduce Self Insurance Funding	-	-	-402	-402
Tourist Development Level of Service Increase	-	-	208,032	208,032
Total Enhancements	**-**	**-**	**395,064**	**395,064**

Administrative Services

Administrative Services

Administrative Services
Total Full-Time Equivalents (FTE) = 66.55

Administration
Total Full-Time Equivalents (FTE) = 2.00

Equal Opportunity
Total Full-Time Equivalents (FTE) = 4.00

Facilities Management
Total Full-Time Equivalents (FTE) = 39.30

Human Resources
Total Full-Time Equivalents (FTE) = 8.75

Purchasing
Total Full-Time Equivalents (FTE) = 6.50

Risk Management
Total Full-Time Equivalents (FTE) = 4.00

Organizational Training And Development
Total Full-Time Equivalents (FTE) = 2.00

Administrative Services

Mission Statement

To provide high quality services, administrative support and innovative solutions for the effective and efficient operation of County government.

Vision Statement

Become a customer service organization where our team members continually look for ways to improve our work processes and final products by listening earnestly to our customers, and empowering team members to make a positive difference.

Summary of Services Provided

The Department of Administrative Services is the administrative and internal operations arm of Alachua County government, providing services to County departments, programs, Constitutional Officers, the Alachua County Library District and County employees in the areas of purchasing, human resource management, labor and employee relations, diversity management, facilities management, equal employment opportunity, retirement benefits, insurance benefits, employee safety, organizational development and training, Americans with Disabilities Act, the Small and Minority Business Enterprise Program and administration of the Anti-Discrimination Ordinance in Alachua County.

The Administration Office, which oversees this department, provides leadership, administrative, managerial, and fiscal support to all divisions in order to produce more effective services.

Strategic Plan

The Department of Administrative Services is made up of six divisions which provide a wide-range of services to both Alachua County departments and the citizens of Alachua County. Following is our plan to fulfill the visions and missions of both Administrative Services and the Board of County Commissioners.

EQUAL OPPORTUNITY

The mission of the Equal Opportunity Division is to secure for employees and citizens of Alachua County freedom from discrimination and equity under the law in employment, housing, and public accommodations; and promote economic opportunities for local small businesses.

Strategies to accomplish this mission in FY 07/08 include: updating the County's Human Rights Ordinance; expand employee training resources on sexual harassment, workplace harassment, and diversity; promote the value of diversity in the workplace and the community; improve community relations to encourage mutual understanding and respect among members of diverse groups; and by promoting the growth of small businesses in Alachua County.

FACILITIES MANAGEMENT

The mission of the Facilities Management Division is to design, construct, renovate, and maintain County facilities, in order to provide clean, safe, and energy efficient facilities for citizens and employees.

Strategies to accomplish this mission in FY 07/08 include: developing and implementing a preventative maintenance plan for each County facility; creating a life cycle cost analysis of each County facility; maximize the use of the current automated work order system; and enhance customer service to all of our customers. The Facilities Division will also construct the Jonesville Fire Station and the Correctional Facility Barracks. We will design and construct the Court Support Services building. The State Attorney's building will be renovated. The Environmental Protection and Growth Management departments will be relocated.

HUMAN RESOURCES

The mission of the Human Resources Division is to effectively serve Alachua County government by providing strategic and operational guidance in the recruitment, management, and retention of employees.

Strategies to accomplish this mission in FY 07/08 include: continue to maintain or improve upon, a 97% use of the on-line application system; continue to keep salary levels competitive with similar agencies throughout Florida; continue to train supervisors on hiring practices to ensure new hires are good matches for their positions; and develop marketing strategies designed to make Alachua County the employer of choice for citizens.

PURCHASING

Administrative Services

The mission of the Purchasing Division is to facilitate a fair, proactive, streamlined, and competitive procurement process that will control cost for Alachua County departments and it's citizens.

Strategies to accomplish this mission in FY 07/08 include: ensuring products and services are delivered within established timeframes and in accordance with the County's Purchasing Policies and Procedures; increase the vendor's and County employee's knowledge of purchasing practices and contractual services; update the Board's and Library District's purchasing policies and procedures; and participate in a reverse trade show designed to reach all vendors with a focus on small and minority vendors.

RISK MANAGEMENT

The mission of the Risk Management Division is to minimize liability cost and risk exposure for the County, its employees, and citizens.

Strategies to accomplish this mission in FY 07/08 include: ensure that the risk management program includes identification and assessment of exposures that can result in loss to the County's physical and human assets; develop a safety program that will provide a safe environment for employees and citizens; and aggressively promote the wellness and preventative care program

ORGANIZATIONAL DEVELOPMENT & TRAINING

The mission of the Organizational Development & Training Division is to provide effective learning opportunities to improve individual and group employee performance and effectiveness.

Strategies to accomplish this mission in FY 07/08 include: provide a comprehensive orientation program for new employees; provide leadership and organizational development services, competency-based trainings, and strategic interventions to County departments; develop and oversee a Training Steering Committee; increase the quality and availability of information about the services offered by the Org. Development and Training Division; maintenance of a comprehensive web-based employee training database; and assist County staff in the planning of staff retreats.

Executive Message

Challenged with increasing utility rates, the continuing unpredictable increases in construction costs, increases in regulatory demands and unfunded mandates, increasing health care costs, demanding employee retention issues and other demands on internal support functions, the Administrative Services Department is committed to the values and vision of the County Commission.

We are committed to providing the leadership, strategic direction and administrative support to our customers (Alachua County Departments, Constitutional Officers and the Library District) by:

- Providing human resources transactional and/or consultative support, so that they can hire, manage and retain a qualified and productive work force;

- Providing loss prevention and claims processing for the County to reduce accident losses and claims;

- Increasing respect and appreciation of ethnic and cultural diversity, and providing a workforce free from harassment and discrimination;

- Providing preventative maintenance and repairs for facilities and equipment;

- Researching and recommending competitive employee benefits at an affordable cost to the County;

- Utilizing the appropriate procurement method of acquisition for goods, services and construction, and striving to ensure that all procurement activity is accomplished in an ethical, legal, efficient, effective and competitive manner.

- Creating an environment where all employees have access to the training and resources to ensure quality delivery of services to the citizens;

- Promoting employee wellness by offering preventative care programs in order to increase employee health,

Administrative Services

productivity, and reduce medical claims.

- Researching and recommending competitive employee benefits administration and managing wellness programs.

This past year we completed 8,698 work orders; processed 9,484 employee applications; resolved 8 employee grievances; processed 2,299 purchase orders; investigated and resolved employee issues; provided training for 738 employees; renovated buildings and provided support and beautification for 1.2 million square feet of ground space. Through all of these activities, the departmental staff served on teams and continued their administrative duties.

In presenting the Administrative Services budget to the County Manager, the County Commission and the Public, it will have the goal of meeting the needs of our customers in providing quality service and at levels to address these services. As an internal support department, we support investment in the human infrastructure of the County (our employees).

Administrative Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	3,186,252	3,428,388	3,971,247	3,734,767	3,620,347
Operating Expenditures	6,212,654	8,321,864	9,333,199	9,101,484	8,679,113
Capital Outlay	15,915	7,564	-	-	-
Total Operating	**9,414,820**	**11,757,816**	**13,304,446**	**12,836,251**	**12,299,460**
Transfers Out to Other Funds	900	-	-	-	-
Appropriated Reserves	-	-	2,546,646	1,891,336	1,000,000
Total Expenditures	**9,415,720**	**11,757,816**	**15,851,092**	**14,727,587**	**13,299,460**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	7,168,033	8,370,320	9,779,319	9,225,795	8,706,423
MSTU-Unincorporated Services	54,869	71,467	4,832	4,832	4,832
MSTU - Fire Protection Service	-	-	77,232	77,232	77,232
Gas Tax	24,928	35,182	41,671	41,671	41,671
Self Insurance Fund	2,083,578	3,182,178	5,827,786	5,257,805	4,365,921
Fleet Management	6,787	9,082	12,500	12,500	12,500
Drug and Law Enforcement	13,130	15,498	16,871	16,871	-
Court Related	12,088	3,472	-	-	-
Solid Waste	52,307	70,618	90,881	90,881	90,881
Total Funding	**9,415,720**	**11,757,816**	**15,851,092**	**14,727,587**	**13,299,460**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Administration	227,967	252,371	271,113	250,103	250,953
Equal Opportunity	359,339	389,536	419,182	366,228	359,363
Facilities Management	5,497,584	6,570,855	7,796,230	7,610,364	7,111,857
Human Resources	609,634	679,256	751,173	669,629	658,795
Purchasing	415,208	436,194	493,389	418,449	408,570
Risk Management	2,188,980	3,300,394	5,948,277	5,257,805	4,365,921
Organizational Training And Development	117,008	129,210	171,728	155,009	144,001
Total Expenditures	**9,415,720**	**11,757,816**	**15,851,092**	**14,727,587**	**13,299,460**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Administration	2.00	3.00	3.00	2.00	2.00
Equal Opportunity	5.00	5.00	5.00	4.00	4.00
Facilities Management	36.30	40.30	42.30	39.30	37.50
Human Resources	10.00	9.50	9.50	8.75	8.75
Purchasing	8.00	8.00	8.00	6.50	6.50
Risk Management	5.00	5.00	5.00	4.00	4.00
Organizational Training And Development	1.00	1.50	2.00	2.00	2.00
Total Full-Time FTE	**67.30**	**72.30**	**74.80**	**66.55**	**64.75**
Total Part-Time FTE	**-**	**-**	**-**	**-**	**-**
Total Permanent FTE	**67.30**	**72.30**	**74.80**	**66.55**	**64.75**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Administration	-	-	-44,840	-44,692
Equal Opportunity	-	-	-46,395	-51,657
Facilities Management	142,404	504,554	-206,154	-693,860
Human Resources	-	-	-58,971	-68,048
Purchasing	-	-	-82,723	-90,925
Risk Management	-	-	-53,137	-53,354
Organizational Training And Development	-	-	-13,036	-23,614
Total Enhancements	**142,404**	**504,554**	**-505,256**	**-1,026,150**

Administrative Services

Administration

Mission Statement

See Administrative Services Business Center

Summary of Services Provided

See Administrative Services Business Center

Major Variances

See the various business units within the Department of Administrative Services.

Administrative Services

Administration

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	211,717	235,883	247,133	210,758	211,608
Operating Expenditures	16,250	16,489	23,980	39,345	39,345
Total Operating	**227,967**	**252,371**	**271,113**	**250,103**	**250,953**
Total Expenditures	**227,967**	**252,371**	**271,113**	**250,103**	**250,953**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	227,967	252,371	271,113	250,103	250,953
Total Funding	**227,967**	**252,371**	**271,113**	**250,103**	**250,953**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ASD041	-	-	0.00	-1.00	-1.00
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	**2.00**	**3.00**	**3.00**	**2.00**	**2.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Proposed Reduction w(FTEs) - FY 08 & FY 09	-	-	-43,079	-42,931
Reduce Self Insurance Funding	-	-	-261	-261
Travel Expense Reductions - Board Departments 25%	-	-	-1,500	-1,500
Total Enhancements	**-**	**-**	**-44,840**	**-44,692**

Administrative Services

Equal Opportunity

Mission Statement

The Equal Opportunity Division strives to secure for employees and citizens of Alachua County freedom from discrimination and equity under the law in employment, housing and public accommodations; and promote economic opportunities for local small businesses.

Summary of Services Provided

The Equal Opportunity office investigates employee complaints of discrimination, provides guidance to County and Library District management on equal opportunity issues and responds to requests for accommodations under the Americans with Disabilities Act. As part of its oversight responsibilities, this office also monitors the recruitment and selection process as well as other formal employee actions.

The Equal Opportunity office administers the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations and provides for a comprehensive complaint resolution process. This office also administers the County's Small Business Enterprise Ordinance which promotes the growth and development of local small businesses.

Major Variances

None.

Advisory Board

- The Fair Housing/Human Rights Board
- The Citizens Disability Advisory Committee

Administrative Services

Equal Opportunity

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	281,291	289,071	310,928	271,434	269,363
Operating Expenditures	66,001	100,465	108,254	94,794	90,000
Capital Outlay	12,047	-	-	-	-
Total Operating	**359,339**	**389,536**	**419,182**	**366,228**	**359,363**
Total Expenditures	**359,339**	**389,536**	**419,182**	**366,228**	**359,363**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	347,251	386,064	419,182	366,228	359,363
Court Related	12,088	3,472	-	-	-
Total Funding	**359,339**	**389,536**	**419,182**	**366,228**	**359,363**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ASD041	-	-	0.00	-1.00	-1.00
Office and Clerical	-	-	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	2.00	1.00	1.00	1.00
Professionals	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	**5.00**	**5.00**	**5.00**	**4.00**	**4.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Proposed Reduction w(FTEs) - FY 08 & FY 09	-	-	-39,216	-39,216
Administrative Services Expense Reductions	-	-	-5,093	-5,093
Department Wide Expense Reductions	-	-	-	-5,262
Reduce Self Insurance Funding	-	-	-611	-611
Travel Expense Reductions - Board Departments 25%	-	-	-1,475	-1,475
Total Enhancements	**-**	**-**	**-46,395**	**-51,657**

Administrative Services

Facilities Management

Mission Statement

The mission of the Facilities Management Division is to design, construct, renovate, and maintain, Alachua County's Facilities; thereby providing a clean, safe, and energy efficient environment for our customers.

Summary of Services Provided

The Facilities Maintenance Division provides building repairs and maintenance, landscape maintenance, minor and heavy renovations, energy management, and HVAC services for the County's 54 plus structures comprising 1.2 million square feet. Additionally, Facilities Management is responsible for managing utility services, management and supervision of over 22 sub-contractors, space planning and allocation needs, management of leased properties, budget management, building renovations, and approximately 72 capital projects throughout the County.

Major Variances

We are currently experiencing rising costs in the purchase of materials, supplies, equipment, fuel and other commodities. Also inflation affects economic analysis because it reduces the purchasing and or buying power over our two year budget cycle. In addition energy cost is predicted to continue to increase. Based on life cycle costing and industry standards, the operating, repairs, and maintenance cost to operate building comparable to those in Alachua County, range between $2.92 to $6.83.

Our current operating amount is less than $1.00. In order to continue maintaining county facilities in a safe, secure, and healthy manner, a minimum of 5% increase in the base Repairs and Maintenance budget is required. For 519 the increase would be $68,591 and for 712 the increase would be $31,022. A total to repairs and maintenance line item only would be $99,613.

Operations, Maintenance & Repairs budget will be reduced by $1,400. This amount was transferred into the Administrative Services Budget from the following budget lines: Postage - $100; Leased Equipment - $500; Customer Service - $700; Office Supplies $100.

We are requesting a number of budget enhancements (Issues) that could impact our overall budget if approved.

Administrative Services

Facilities Management

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	1,493,596	1,627,313	1,987,343	1,950,720	1,842,802
Operating Expenditures	4,001,834	4,938,662	5,808,887	5,659,644	5,269,055
Capital Outlay	2,154	4,880	-	-	-
Total Operating	**5,497,584**	**6,570,855**	**7,796,230**	**7,610,364**	**7,111,857**
Total Expenditures	**5,497,584**	**6,570,855**	**7,796,230**	**7,610,364**	**7,111,857**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	5,345,563	6,369,009	7,552,243	7,366,377	6,884,741
MSTU-Unincorporated Services	54,869	71,467	4,832	4,832	4,832
MSTU - Fire Protection Service	-	-	77,232	77,232	77,232
Gas Tax	24,928	35,182	41,671	41,671	41,671
Fleet Management	6,787	9,082	12,500	12,500	12,500
Drug and Law Enforcement	13,130	15,498	16,871	16,871	-
Solid Waste	52,307	70,618	90,881	90,881	90,881
Total Funding	**5,497,584**	**6,570,855**	**7,796,230**	**7,610,364**	**7,111,857**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ASD038/039/040/041	-	-	0.00	-3.00	-4.80
Office and Clerical	3.00	3.00	3.00	3.00	3.00
Officials and Administrators	1.00	1.00	2.00	1.00	1.00
Professional/Technical Other	26.30	29.30	31.30	32.30	32.30
Professionals	1.00	1.00	1.00	1.00	1.00
Service Maintenance	1.00	2.00	1.00	1.00	1.00
Skilled Craft Workers	1.00	1.00	1.00	1.00	1.00
Technicians	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	**36.30**	**40.30**	**42.30**	**39.30**	**37.50**
Total Part-Time FTE	**-**	**-**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Proposed Reduction w(FTEs) - FY 08 & FY 09	-	-	-	-157,643
Administrative Services Expense Reductions	-	-	-5,040	-5,040
Building Maintenance & Repairs Reduction	-	-	-16,800	-33,600
Contracted Janitorial Services Reduction	-	-	-12,000	-12,000
Contracted Lawn Services Reduction	-	-	-19,200	-27,600
Department Wide Expense Reductions	-	-	-	-4,500
FTE (1) Accounting Clerk Reduction	-	-	-38,635	-38,745
FTE (1) Building Mechanic Reduction	-	-	-46,704	-46,877
FTE (1) Custodian Reduction	-	-	-34,703	-34,783
FTE 1 - Bldg. Mech. & Operating - Jonesville FS & EMS St #1	20,867	125,420	-	-
FTE 1 - Building Mechanic & Operating Cost (Barracks)	57,107	314,197	-	-
FY09 Budget Reduction Strategy	-	-	-	-300,000
HVAC Facility Cost Reduction	-	-	-16,800	-16,800
Lease Property Agreements Increase by 3%	16,930	17,437	-	-
Reduce Self Insurance Funding	-	-	-15,172	-15,172
Termite Treatment for all County Buildings	47,500	47,500	-	-
Travel Expense Reductions - Board Departments 25%	-	-	-1,100	-1,100
Total Enhancements	**142,404**	**504,554**	**-206,154**	**-693,860**

Administrative Services

Human Resources

Mission Statement

To effectively serve Alachua County Government by providing strategic and operational guidance in the recruitment, management and retention of employees.

Summary of Services Provided

The Alachua County Human Resources Office (HR) provides a number of services in support of County departments. The HR Office assists County departments in hiring staff to meet their assigned objectives and provides effective recruitment of qualified applicants and assists the departments with the interview and hiring process. This Office works with departments to resolve employee and organizational issues and concerns, and promotes effective communication with employees at all levels to further the County's mission and goals. HR negotiates collective bargaining agreements with the County's recognized bargaining agents and works with those units to maintain trust, mutual respect and open lines of communication. The HR Office ensures equitable and competitive wages and conducts classification audits and salary surveys and based upon the results of those studies, recommends additions and revisions to the County's Classification and Pay Plan. The HR Office continuously seeks innovative and creative ways to fully realize and utilize employee potential and to provide benefits and recognition to increase employee morale and retention.

Major Variances

None.

Administrative Services

Human Resources

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	476,770	513,267	569,964	549,710	548,496
Operating Expenditures	132,864	165,989	181,209	119,919	110,299
Total Operating	**609,634**	**679,256**	**751,173**	**669,629**	**658,795**
Total Expenditures	**609,634**	**679,256**	**751,173**	**669,629**	**658,795**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	609,634	679,256	751,173	669,629	658,795
Total Funding	**609,634**	**679,256**	**751,173**	**669,629**	**658,795**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ASD041	-	-	0.00	-0.75	-0.75
Office and Clerical	2.00	2.50	2.50	2.50	2.50
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	6.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	**10.00**	**9.50**	**9.50**	**8.75**	**8.75**
Total Part-Time FTE	**-**	**-**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Proposed Reduction w(FTEs) - FY 08 & FY 09	-	-	-45,844	-45,301
Administrative Services Expense Reductions	-	-	-8,880	-12,000
Department Wide Expense Reductions	-	-	-	-6,500
Reduce Self Insurance Funding	-	-	-947	-947
Travel Expense Reductions - Board Departments 25%	-	-	-3,300	-3,300
Total Enhancements	**-**	**-**	**-58,971**	**-68,048**

Administrative Services

Purchasing

Mission Statement

To facilitate a fair, proactive, streamlined and competitive procurement process that will control cost to Alachua County Agencies as well as it's Citizens.

Summary of Services Provided

Procurement of materials, goods, services, construction and equipment for the Board of County Commissioners, the Library District, Constitutional Officers, the public and other governmental agencies as requested.

Major Variances

None.

Administrative Services

Purchasing

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	375,126	389,969	435,147	379,024	376,090
Operating Expenditures	40,082	43,541	58,242	39,425	32,480
Capital Outlay	-	2,684	-	-	-
Total Operating	**415,208**	**436,194**	**493,389**	**418,449**	**408,570**
Total Expenditures	**415,208**	**436,194**	**493,389**	**418,449**	**408,570**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	415,208	436,194	493,389	418,449	408,570
Total Funding	**415,208**	**436,194**	**493,389**	**418,449**	**408,570**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ASD037/041	-	-	0.00	-1.50	-1.50
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	2.00	2.00	2.00	2.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	**8.00**	**8.00**	**8.00**	**6.50**	**6.50**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Proposed Reduction w(FTEs) - FY 08 & FY 09	-	-	-16,909	-16,909
Administrative Services Expense Reductions	-	-	-9,840	-9,840
Department Wide Expense Reductions	-	-	-	-10,660
FTE (1) Puchasing Agent Reduction	-	-	-52,646	-52,863
Reduce Self Insurance Funding	-	-	-653	-653
Travel Expense Reductions - Board Departments 25%	-	-	-2,675	-
Total Enhancements	**-**	**-**	**-82,723**	**-90,925**

Administrative Services

Risk Management

Mission Statement

Minimize liability cost and risk exposure for the County, its employees and citizens

Summary of Services Provided

Risk Management provides comprehensive property, liability, workers' compensation, safety, employee benefits, employee wellness and HIPAA compliance programs designed to mitigate and protect employees, citizens and the County from financial loss.

Risk Management monitors the County's Self Insured funds to ensure legal compliance and stable fiscal management.

Risk Management sponsors an annual Health Fair and Worksite Wellness Program for employee preventative health measures.

Major Variances

None.

Administrative Services

Risk Management

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	269,158	282,695	306,387	258,904	258,201
Operating Expenditures	1,918,922	3,017,699	3,095,244	3,107,565	3,107,720
Capital Outlay	-	-	-	-	-
Total Operating	**2,188,080**	**3,300,394**	**3,401,631**	**3,366,469**	**3,365,921**
Transfers Out to Other Funds	900	-	-	-	-
Appropriated Reserves	-	-	2,546,646	1,891,336	1,000,000
Total Expenditures	**2,188,980**	**3,300,394**	**5,948,277**	**5,257,805**	**4,365,921**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	105,402	118,216	120,491	-	-
Self Insurance Fund	2,083,578	3,182,178	5,827,786	5,257,805	4,365,921
Total Funding	**2,188,980**	**3,300,394**	**5,948,277**	**5,257,805**	**4,365,921**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ASD041	-	-	0.00	-1.00	-1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	**5.00**	**5.00**	**5.00**	**4.00**	**4.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Proposed Reduction w(FTEs) - FY 08 & FY 09	-	-	-52,646	-52,863
Reduce Self Insurance Funding	-	-	-491	-491
Total Enhancements	**-**	**-**	**-53,137**	**-53,354**

Administrative Services

Organizational Training And Development

Mission Statement

To provide effective learning opportunities to improve individual and group employee performance and effectiveness.

Summary of Services Provided

The Organizational Development and Training (ODT) Office, is a business unit of the Alachua County Administrative Services Department. The purpose of ODT is to maintain a quality workforce and equip County employees with the tools, skills, knowledge and job aids/resources they need to do their jobs efficiently, responsively and effectively. As is many government agencies, the focus is on leadership development to ensure the continuation of a quality workforce, management practices, service delivery, communication skills, presentation skills at a variety of levels, performance management, etc. While it is understood that training itself is not the sole solution to developing a high quality workforce, as in many government agencies, the ODT offices provides consultation services to departments, divisions and teams in the areas of conflict resolution; administration, interpretation and training of the Myers Briggs Type Indicator (MBTI); work group and team development and performance and best management practices.

The ODT office uses the balanced scorecard perspectives to align its learning programs to the County's Vision, Values and Mission. The scorecard perspectives (Fiscal Integrity; Customer Service; Leadership & Growth; Performance Improvement and Teamwork) are the framework used when developing new or updating current training programs. Additionally, this aligns to the Employee Performance Evaluation framework which uses the Balanced Scorecard perspectives as Core Competencies upon which employees are evaluated, and around which each employee develops his/her unique learning plan.

Major Variances

None.

Administrative Services

Organizational Training And Development

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	78,593	90,191	114,345	114,217	113,787
Operating Expenditures	36,702	39,019	57,383	40,792	30,214
Capital Outlay	1,714	-	-	-	-
Total Operating	**117,008**	**129,210**	**171,728**	**155,009**	**144,001**
Total Expenditures	**117,008**	**129,210**	**171,728**	**155,009**	**144,001**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	117,008	129,210	171,728	155,009	144,001
Total Funding	**117,008**	**129,210**	**171,728**	**155,009**	**144,001**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	1.00	1.00	0.00	-	-
Professional/Technical Other	-	0.50	1.00	1.00	1.00
Professionals	-	-	1.00	1.00	1.00
Total Full-Time FTE	**1.00**	**1.50**	**2.00**	**2.00**	**2.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
09 Reduction in Leased Space for Training	-	-	-	-1,300
Administrative Services Expense Reductions	-	-	-12,122	-12,122
Department Wide Expense Reductions	-	-	-	-9,278
Reduce Self Insurance Funding	-	-	-164	-164
Travel Expense Reductions - Board Departments 25%	-	-	-750	-750
Total Enhancements	**-**	**-**	**-13,036**	**-23,614**

Community Support Services

Community Support Services

Community Support Services

Total Full-Time Equivalents (FTE) = 66.00

Administration

Total Full-Time Equivalents (FTE) = 13.00

Ag Extension

Total Full-Time Equivalents (FTE) = 9.00

CHOICES

Total Full-Time Equivalents (FTE) = 9.50

Crisis Center

Total Full-Time Equivalents (FTE) = 5.00

Partners for Productive Community

Total Full-Time Equivalents (FTE) = 1.00

Poverty Reduction Program

Total Full-Time Equivalents (FTE) = 1.00

Volunteer and Senior Services

Total Full-Time Equivalents (FTE) = 6.00

Social Services

Total Full-Time Equivalents (FTE) = 7.50

Veteran Services

Total Full-Time Equivalents (FTE) = 3.00

Victim Services

Total Full-Time Equivalents (FTE) = 11.00

Community Support Services

Mission Statement

To provide comprehensive health and human services and establish partnerships to positively impact the well-being of individuals, families and communities.

Vision Statement

Community Support Services will be recognized as a community partner and leader in program innovation by providing unparalleled access to premier health and human services, which support the sustainable well-being of all citizens.

Summary of Services Provided

Community Support Services provides the following services to the citizenry: access to health care services, suicide and crisis intervention, community revitalization, senior citizen volunteerism, general assistance for low-income residents, assistance to veterans and their dependents, comprehensive response to sexual assault victims and other victims of crime, poverty reduction and scientifically based agricultural, human and natural resources knowledge. These services are provided by the following Business Units:

1. Community Health Offering Innovative Care and Educational Services (CHOICES) is an innovative program dedicated to improving healthcare for low-income working uninsured Alachua County residents. The program has two basic components: a healthcare component which provides primary care, dental and pharmaceutical services and a disease management and health education component which focuses on preventive healthcare practices.

2. The Crisis Center offers a full spectrum of crisis and suicide intervention programs. Through the effective use of highly trained volunteers and graduate students, CC provides 24-hour, seven day telephone, face to face and outreach services to any Alachua County resident in emotional distress. The Crisis Center is actively involved in two nationally based 1-800 suicide intervention systems.

3. The Partners for a Productive Community (PPC) is a multi-agency strategy with the ultimate goals to stabilize, revitalize and sustain targeted neighborhoods. The success of this project depends on collaborative efforts with numerous community agencies.

4. Poverty Reduction's mission is to reduce poverty in Alachua County and to address the problems and issues associated with poverty and its impacts.

5. Senior Services addresses the needs and issues of the older adult population of Alachua County. Programs include the Foster Grandparent Program (FGP) and the Retired and Senior Volunteer Program (RSVP) which provide opportunities to seniors through volunteerism and promotes the development of services and choices for seniors.

6. Social Services provides basic needs assistance and access to health care services to low-income Alachua County residents who are not eligible for other government assistance programs. Social Services is committed to assisting individuals, either through the direct provision of services or by referral to other agencies.

7. Veteran Services addresses the needs and issues of the veteran community of Alachua County. Benefits include compensation, hospitalization, education, loans, career training and other benefits or privileges to which veterans are or may become entitled under any federal or state law or regulation.

8. The Victim Services & Rape Crisis Center is a community-based victim service provider and rape crisis center. The program provides counseling and advocacy services to survivors of sexual battery, domestic violence, survivors of homicide, survivors of Drivers Under the Influence (DUI)/Drivers While Intoxicated (DWI) traffic fatalities, aggravated assault and battery, burglary, robbery and adult victims of child sexual abuse.

Strategic Plan

The Alachua County Health and Human Services Master Plan 2005-2015 was approved the the Board of County Commissioners (BOCC) in June of 2005. It presents a policy statement about the goals and desires of the Alachua County (BOCC) and Community Support Services (CSS) for a ten-year period. It contains text and maps that together form a document conveying the ideals and the specifics of a program designed to accomplish identified visions. Briefly stated, the desired future of the CSS anticipates that the CSS is and will remain the center of social services in Alachua County. These services include: Community Agency Partnerhsip Program (CAPP), CHOICES Health Services, Cooperative Extension, the Crisis Center, Partners for a Productive Community, Poverty Reduction Program, Senior Services - Retired and Senior Volunteer Program and Foster Grandparent Program, Social Services, Veteran Services and Victim Services and Rape Crisis Center. The goals and actions of the Plan are at the core of CSS' identity. One of the primary goals of

Community Support Services

this Plan is that the health and human service needs will be carefully coordinated, and if necessary implemented, to ensure effective and efficient use of community resources.

The administration and implementation of the CSS Master Plan shall be based on the following specific goals adopted by the Board of County Commission:

1. Identify community service needs and implement cost effective programs to meet those needs.
2. Apprise the Alachua County Board of County Commission, the County Manager, the community and other stakeholders of program activities, community needs, and department accomplishments.
3.Develop and maintain public relations and communications activities to educate and inform the community about the department and the services it provides.
4. Develop and maintain collaborative partnerships with community service organizations, government agencies, other entities and individuals promoting the well being of Alachua County residents.
5. Seek funds from local, county, state and federal governments, private and public foundations, and community resources to address community service needs and departmental program requirements.ities and individuals promoting the well being of Alachua County residents.
6. Implement comprehensive and technologically advanced data systems to maintain and report on information to include: client demographics, service levels, finances, administration and other related information to the Alachua County BOCC and stakeholders.
7. Ensure that professional, dedicated and highly qualified persons serve the community in a caring, compassionate and competent manner.
8. Ensure that the most effective and efficient means to provide services to the community are in place.

Executive Message

Community Support Services (CSS) is the County's business center that is responsible for the delivery of health and human services within Alachua County. Presently, there is a continuing increase in demand for services, a reduction in federal funds flowing to counties and an increase in state unfunded mandates to counties which has resulted in the need to further plan and prepare for the future. Therefore, the CSS Business Center will further define its goals and objectives to assure alignment with the County Commission's guiding vision and three goals of improved quality of life, partnerships and excellence in county government.

Over the next two fiscal years, CSS plans to enhance internal operations, develop and expand community partnerships and seek out additional sources of revenue. Internal operations will become more effective and efficient by implementing advanced technology systems, developing a more proficient workforce and ensuring cost-effective operations. To maximize service delivery, community partnerships will be expanded by improving public relations and identifying community partners to promote collaboration on an on-going basis. Additional resources will be sought from local, county, state and federal governments, private and public foundations and other resources to address community needs.

In the Guiding Vision, the County Commission recognizes the fundamental role of county government regarding the provision of health and human services and, as such, CSS continues to develop and implement innovative health and human service programs both directly and via partnerships with private non-profit agencies. CSS continues to provide direct human services to those in need in the community, offer innovative health care programs and engage in collaborative efforts to reduce poverty, end homelessness and develop sustainable communities. The prioritization of specific services and funding levels will be determined by the Board of County Commissioners.

Community Support Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	2,827,280	3,347,850	3,843,728	3,868,763	3,063,569
Operating Expenditures	6,362,137	7,472,504	16,312,884	15,778,722	15,341,252
Capital Outlay	53,416	593,969	-	-	-
Total Operating	**9,242,833**	**11,414,323**	**20,156,612**	**19,647,485**	**18,404,821**
Grants And Aid	900,270	935,667	1,304,756	28,000	28,000
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	**10,143,103**	**12,349,990**	**21,464,468**	**19,678,585**	**18,435,921**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	8,685,478	9,598,508	10,388,256	8,454,346	8,173,660
CHOICES Program	140,078	860,738	9,704,314	9,819,169	9,819,717
Gas Tax	190,000	190,000	190,100	190,100	190,100
Housing/Land Development	79,957	58,284	-	-	-
Community Services	1,040,605	1,075,173	1,161,798	1,187,970	232,444
Tourism	-	-	-	7,000	-
Other Special Revenue Funds	6,985	8,754	20,000	20,000	20,000
Other Capital Projects	-	558,533	-	-	-
Total Funding	**10,143,103**	**12,349,990**	**21,464,468**	**19,678,585**	**18,435,921**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Administration	2,753,508	1,559,544	1,073,109	1,118,632	1,105,602
Community Agency Partnerships	1,733,712	1,810,781	2,150,236	725,860	725,860
Medicaid	2,125,007	2,539,697	2,133,250	2,133,250	2,133,250
Medical Examiner	592,600	732,600	727,600	727,600	727,600
MTPO/MVT	190,000	190,000	190,100	190,100	190,100
Public Health Unit	1,073,687	1,075,562	1,092,421	807,432	807,432
Ag Extension	328,353	325,213	397,538	356,990	352,380
CHOICES	140,078	860,738	9,704,314	9,819,169	9,819,717
Crisis Center	150	308,109	370,472	383,228	382,303
Partners for Productive Community	-	109,807	142,339	86,131	85,712
Sugarfoot Preserve & Enh District	48,316	56,662	46,100	46,100	46,100
Weed and Seed Grant	145,852	97,967	-	-	-
Poverty Reduction Program	168,385	209,971	184,074	137,552	130,220
Entrepreneurial Charter School	-	-	25,000	-	-
Volunteer and Senior Services	608,771	660,394	828,013	773,006	79,610
Social Services	-	1,053,529	1,543,792	1,426,144	1,214,355
Veteran Services	-	176,889	207,541	216,441	216,537
Victim Services	234,683	582,527	648,569	730,950	419,143
Total Expenditures	**10,143,103**	**12,349,990**	**21,464,468**	**19,678,585**	**18,435,921**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Administration	32.00	13.00	13.00	13.00	13.00
Ag Extension	9.00	9.00	10.00	9.00	9.00
CHOICES	-	7.00	7.50	9.50	9.50
Crisis Center	-	5.00	5.00	5.00	5.00
Partners for Productive Community	-	2.00	2.00	1.00	1.00
Weed and Seed Grant	1.00	1.00	0.00	-	-
Poverty Reduction Program	1.00	2.00	2.00	1.00	1.00
Volunteer and Senior Services	5.00	6.00	6.00	6.00	6.00
Social Services	-	8.00	8.50	7.50	7.50
Veteran Services	-	3.00	3.00	3.00	3.00
Victim Services	6.00	9.00	11.00	11.00	10.00
Total Full-Time FTE	**54.00**	**65.00**	**68.00**	**66.00**	**65.00**
Total Part-Time FTE	**1.00**	**2.00**	**-**	**-**	**-**
Total Permanent FTE	**55.00**	**67.00**	**68.00**	**66.00**	**65.00**

Community Support Services

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Administration	-	-	-52,901	-64,901
Community Agency Partnerships	55,366	55,366	-1,588,194	-1,642,542
Public Health Unit	-	-	-267,778	-267,778
Ag Extension	-	-	-53,123	-54,169
CHOICES	-	-	-176	-176
Crisis Center	-	-	-1,790	-1,790
Partners for Productive Community	-	-	-1,005	-1,005
Poverty Reduction Program	-	-	-1,328	-1,328
Volunteer and Senior Services	-	-	-61,304	-61,304
Social Services	-	-	-32,697	-242,000
Veteran Services	-	-	-2,143	-2,143
Victim Services	-	-	-1,950	-50,641
Total Enhancements	**55,366**	**55,366**	**-2,064,389**	**-2,389,777**

Community Support Services

Administration

Mission Statement

To empower and enable the Department's divisions and community partners to achieve the County's goals and objectives by providing administrative, fiscal and technical support.

Summary of Services Provided

The Administrative Division of the Department of Community Support Services provides administrative, fiscal and technical support to all department divisions and community partners. Administration provides departmental leadership, strategic planning, organizational management, human resource management and performance management. Staff is responsible for providing customer service to the public, budget development and management, fiscal management, contract management, personnel management and other general support services. Staff serves as liaison to the Public Health Department.

Major Variances

Advisory Board

Health Facilities Advisory Board
Health Care Board

Community Support Services

Administration

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	1,699,038	663,072	770,906	839,966	826,507
Operating Expenditures	1,045,434	331,495	302,203	278,666	279,095
Capital Outlay	9,036	564,977	-	-	-
Total Operating	**2,753,508**	**1,559,544**	**1,073,109**	**1,118,632**	**1,105,602**
Total Expenditures	**2,753,508**	**1,559,544**	**1,073,109**	**1,118,632**	**1,105,602**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	2,743,690	956,307	1,001,109	1,046,632	1,033,602
Community Services	3,000	36,091	60,000	60,000	60,000
Other Special Revenue Funds	6,818	8,614	12,000	12,000	12,000
Other Capital Projects	-	558,533	-	-	-
Total Funding	**2,753,508**	**1,559,544**	**1,073,109**	**1,118,632**	**1,105,602**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CSS006	-	-	0.00	-1.00	-1.00
Office and Clerical	3.00	3.00	3.00	3.00	3.00
Officials and Administrators	7.00	2.00	2.00	1.00	1.00
Professional/Technical Other	10.00	5.00	5.00	8.00	8.00
Professionals	12.00	3.00	3.00	2.00	2.00
Total Full-Time FTE	**32.00**	**13.00**	**13.00**	**13.00**	**13.00**
Total Part-Time FTE	**0.50**	**-**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
4% Operating Reduction	-	-	-8,461	-8,461
FTE (1) Senior Office Assistant - Admin	-	-	-34,782	-35,757
Intern - Admin	-	-	-	-11,025
Reduce Self Insurance Funding	-	-	-2,358	-2,358
Travel Expense Reductions - Board Departments 25%	-	-	-7,300	-7,300
Total Enhancements	**-**	**-**	**-52,901**	**-64,901**

Community Support Services

Community Agency Partnerships

Mission Statement

To reduce the impact of poverty in Alachua County by funding non-profit agencies that provide services in the areas of social service and healthcare.

Summary of Services Provided

The Community Agency Partnership Program administers county funds to private non-profit agencies for poverty reduction programs and serves as the liaison between the agencies, the Advisory Board and the Board of County Commission. Services include: administrating the Request for Application process, faciliating the award process, monitoring the contracts and providing administrative support and technical assistance to the funded agencies

Major Variances

None.

Advisory Board

Community Agency Partnership Program Advisory Board

Community Support Services

Community Agency Partnerships

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	833,442	875,114	930,480	697,860	697,860
Total Operating	**833,442**	**875,114**	**930,480**	**697,860**	**697,860**
Grants And Aid	900,270	935,667	1,219,756	28,000	28,000
Total Expenditures	**1,733,712**	**1,810,781**	**2,150,236**	**725,860**	**725,860**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,733,712	1,810,781	2,150,236	725,860	725,860
Total Funding	**1,733,712**	**1,810,781**	**2,150,236**	**725,860**	**725,860**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CSS003	-	-	0.00	-1.00	-1.00
Professionals	-	-	0.00	1.00	1.00
Total Full-Time FTE	**-**	**-**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
CAPP and Local Match Partnerships Funding Reduction	-	-	-1,312,273	-1,367,621
FTE (1) CAPP Program Manager	-	-	-43,301	-42,301
Meridian Behavioral Health Reduction	-	-	-232,620	-232,620
Meridian Behavioral Healthcare	55,366	55,366	-	-
Total Enhancements	**55,366**	**55,366**	**-1,588,194**	**-1,642,542**

Community Support Services

Medicaid

Mission Statement

To review Medicaid monthly invoice and process payment for mandated State Medicaid costs in accordance with Florida Statute 409.915.

Summary of Services Provided

Administrative Division reviews and processes all invoices received from the Florida Agency for Health Care Administration for state mandated county Medicaid match. The State of Florida requries counties to pay for day 11 through day 45 of all in-patient hospital stays for medicaid recipients and $55.00 per person per month for Medicaid nursing home residents.

Major Variances

None.

Advisory Board

None

Community Support Services

Medicaid

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	2,125,007	2,539,697	2,133,250	2,133,250	2,133,250
Total Operating	**2,125,007**	**2,539,697**	**2,133,250**	**2,133,250**	**2,133,250**
Total Expenditures	**2,125,007**	**2,539,697**	**2,133,250**	**2,133,250**	**2,133,250**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	2,125,007	2,539,697	2,133,250	2,133,250	2,133,250
Total Funding	**2,125,007**	**2,539,697**	**2,133,250**	**2,133,250**	**2,133,250**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

Medical Examiner

Mission Statement

Pursuant to Chapter 406, Florida Statutes, the county administers mandated funds to the District Medical Examiner for autopsy services rendered to Alachua County residents.

Summary of Services Provided

The Administrative Division processes all invoices, monitors the contract and processes other administrative needs for the Medical Examiner. These are services mandated by the State of Florida.

Major Variances

Based on current FY06 spending levels this budget will be overspent by approximately $145,000. This amount may increase or decrease as we progress through the rest of FY06. We are requesting an increase of $145,000 for FY07 which will hopefully allow us to work with the Medical Examiners' Office and the University of Florida Department of Pathology to find a way to hold these costs down for the future.

Advisory Board

None

Community Support Services

Medical Examiner

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	592,600	732,600	727,600	727,600	727,600
Total Operating	**592,600**	**732,600**	**727,600**	**727,600**	**727,600**
Total Expenditures	**592,600**	**732,600**	**727,600**	**727,600**	**727,600**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	592,600	732,600	727,600	727,600	727,600
Total Funding	**592,600**	**732,600**	**727,600**	**727,600**	**727,600**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

MTPO/MVT

Mission Statement

To establish a contract for transportation services for the non-sponsored transportation disadvantaged residents living outside the city limits of Gainesville. This funding also covers a portion of the cost for rides for participants in the Foster Grandparent Program and the Retired and Senior Volunteer Program.

Summary of Services Provided

The Administrative Division processes all invoices, monitors the contract and processes other administrative needs for the transportation disadvantaged provider designated by the MTPO.

Major Variances

None.

Community Support Services

MTPO/MVT

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	190,000	190,000	190,100	190,100	190,100
Total Operating	**190,000**	**190,000**	**190,100**	**190,100**	**190,100**
Total Expenditures	**190,000**	**190,000**	**190,100**	**190,100**	**190,100**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Gas Tax	190,000	190,000	190,100	190,100	190,100
Total Funding	**190,000**	**190,000**	**190,100**	**190,100**	**190,100**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

Public Health Unit

Mission Statement

To provide over 30 programs in the areas of communicable disease, primary care, and environmental health to the citizens and visitors to Alachua County.

Summary of Services Provided

The Public Health Department provides the following services: Medical, Pharmacy, Environmental Health, Disease Control, Psychosocial services, Case Management in Maternity, HIV and Chronic Disease.

Major Variances

None.

Advisory Board

Health Care Board

Community Support Services

Public Health Unit

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	1,073,687	1,075,562	1,092,421	807,432	807,432
Total Operating	**1,073,687**	**1,075,562**	**1,092,421**	**807,432**	**807,432**
Total Expenditures	**1,073,687**	**1,075,562**	**1,092,421**	**807,432**	**807,432**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,073,687	1,075,562	1,092,421	807,432	807,432
Total Funding	**1,073,687**	**1,075,562**	**1,092,421**	**807,432**	**807,432**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Public Health Department Reduction	-	-	-265,757	-265,757
Reduce Self Insurance Funding	-	-	-2,021	-2,021
Total Enhancements	**-**	**-**	**-267,778**	**-267,778**

Community Support Services

Ag Extension

Mission Statement

To provide scientifically based information for citizens to use in making informal decisions relating to agriculture, youth development, and family and consumer sciences.

Summary of Services Provided

The Alachua County Extension Service is an agency that provides informal educational programs and unbiased scientific information to citizens. This information can be delivered through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services can include: crop and livestock recommendations, pest identification and pesticide recommendations, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc.

Major Variances

None

Advisory Board

The program areas (Agriculture, Horticulture, Family and Consumer Science, and 4-H) utilize informal Extension user based advisory committees. Committee members are appointed per UF/IFAS Extension guidelines.

Community Support Services

Ag Extension

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	271,372	267,301	318,425	286,048	279,596
Operating Expenditures	56,080	57,912	79,113	70,942	72,784
Capital Outlay	901	-	-	-	-
Total Operating	**328,353**	**325,213**	**397,538**	**356,990**	**352,380**
Total Expenditures	**328,353**	**325,213**	**397,538**	**356,990**	**352,380**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	328,353	325,213	397,538	356,990	352,380
Total Funding	**328,353**	**325,213**	**397,538**	**356,990**	**352,380**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CSS004	-	-	0.00	-1.00	-1.00
Office and Clerical	-	-	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	3.00	3.00	3.00	3.00	3.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	**9.00**	**9.00**	**10.00**	**9.00**	**9.00**
Total Part-Time FTE	**0.50**	**1.00**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE (1) 4-H Program Coordinator	-	-	-49,349	-50,395
Reduce Self Insurance Funding	-	-	-1,599	-1,599
Travel Expense Reductions - Board Departments 25%	-	-	-2,175	-2,175
Total Enhancements	**-**	**-**	**-53,123**	**-54,169**

Community Support Services

CHOICES

Mission Statement

To improve health care access for medically poor residents of Alachua County by developing and administering innovative and cost-effective preventive health programs.

Summary of Services Provided

The CHOICES Health Services program provides access to health care services for working uninsured residents of Alachua County with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. In addition, eligible senior citizens (age 65 and over) and other county residents will have access to limited portions of the program.

Major Variances

The CHOICES program is currently being implemented and began operations in October 2005. This program provides direct health care services to adult, working citizens with limited incomes. It will also will provide health education programs throughout our county and focusing on underserved areas. Tax receipts have been higher than anticipated and are currently estimated at $10 million annually.

Advisory Board

CHOICES Advisory Board

Community Support Services

CHOICES

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	46,565	296,626	426,367	526,587	525,760
Operating Expenditures	68,353	562,230	9,277,947	9,292,582	9,293,957
Capital Outlay	25,161	1,883	-	-	-
Total Operating	**140,078**	**860,738**	**9,704,314**	**9,819,169**	**9,819,717**
Total Expenditures	**140,078**	**860,738**	**9,704,314**	**9,819,169**	**9,819,717**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
CHOICES Program	140,078	860,738	9,704,314	9,819,169	9,819,717
Total Funding	**140,078**	**860,738**	**9,704,314**	**9,819,169**	**9,819,717**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	4.00	4.50	6.50	6.50
Professionals	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	**-**	**7.00**	**7.50**	**9.50**	**9.50**
Total Part-Time FTE	**-**	**0.50**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-176	-176
Total Enhancements	**-**	**-**	**-176**	**-176**

Community Support Services

Crisis Center

Mission Statement

To participate in the solution of any human problem through emotional support, education, counseling and crisis intervention, whenever and wherever it occurs in Alachua County

Summary of Services Provided

The Office of the Crisis Center will provide 24 hour/day suicide and crisis intervention, emergency mental health, information and referral, and appropriate training and consultation services.

Major Variances

None.

Community Support Services

Crisis Center

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	308,109	334,058	342,920	341,995
Operating Expenditures	150	-	36,414	40,308	40,308
Total Operating	**150**	**308,109**	**370,472**	**383,228**	**382,303**
Total Expenditures	**150**	**308,109**	**370,472**	**383,228**	**382,303**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	308,109	366,472	379,228	378,303
Other Special Revenue Funds	150	-	4,000	4,000	4,000
Total Funding	**150**	**308,109**	**370,472**	**383,228**	**382,303**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professionals	-	4.00	4.00	4.00	4.00
Total Full-Time FTE	**-**	**5.00**	**5.00**	**5.00**	**5.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-311	-311
Travel Expense Reductions - Board Departments 25%	-	-	-1,479	-1,479
Total Enhancements	**-**	**-**	**-1,790**	**-1,790**

Community Support Services

Partners for Productive Community

Mission Statement

To revitalize economically disadvantaged Alachua County communities by reducing crime, beautifying neighborhoods, increasing property values and promoting economic development and community self- sufficiency.

Summary of Services Provided

This is a public/private cooperative effort to stabilize, revitalize and sustain targeted communities in Alachua County. The joint effort is primarily with the Alachua Board of County Commissioners, the Alachua County Sheriffs Office and members of the targeted communities. This office reflects the partnership of government and community uniting tenants, owners, businesses, law enforcement, social service providers, health care providers, education and numerous other agencies.

4-H After School Program . . . The Partners Program also provides assistance to municipalities with community revitalization efforts, local nonprofits agencies targeting at risk communities and is available to provide technical assistance to newly organizing community groups.

Major Variances

None.

Advisory Board

Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District Community Council

Community Support Services

Partners for Productive Community

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	109,807	120,660	63,204	62,785
Operating Expenditures	-	-	21,679	22,927	22,927
Total Operating	**-**	**109,807**	**142,339**	**86,131**	**85,712**
Total Expenditures	**-**	**109,807**	**142,339**	**86,131**	**85,712**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	109,807	141,839	85,631	85,212
Other Special Revenue Funds	-	-	500	500	500
Total Funding	**-**	**109,807**	**142,339**	**86,131**	**85,712**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	1.00	1.00	-	-
Professional/Technical Other	-	1.00	1.00	-	-
Professionals	-	-	0.00	1.00	1.00
Total Full-Time FTE	**-**	**2.00**	**2.00**	**1.00**	**1.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-173	-173
Travel Expense Reductions - Board Departments 25%	-	-	-832	-832
Total Enhancements	**-**	**-**	**-1,005**	**-1,005**

Community Support Services

Sugarfoot Preserve & Enh District

Mission Statement

To assist the communites of Sugarfoot Oaks and Cedar Ridge to revitlalized their neighborhoods through community beautification, reduction in crime, and the devleopment of community green spaces.

Summary of Services Provided

The Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District is an Alachua County Community revitlization area.

These communities requested special designation by the Board of County commissioners to be come a special taxing district through the non ad valorem assement process. This assessment of property owners within this special District, provides funds to maintain and enhancement community improvement project within this District only.

Major Variances

None.

Advisory Board

The Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District Community Council

Community Support Services

Sugarfoot Preserve & Enh District

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	29,998	30,730	43,000	43,000	43,000
Capital Outlay	18,318	25,932	-	-	-
Total Operating	**48,316**	**56,662**	**43,000**	**43,000**	**43,000**
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	**48,316**	**56,662**	**46,100**	**46,100**	**46,100**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Community Services	48,316	56,662	46,100	46,100	46,100
Total Funding	**48,316**	**56,662**	**46,100**	**46,100**	**46,100**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

Weed and Seed Grant

Mission Statement

To revatilize the targeted communities of Cedar Ridge and Sugarfoot Oaks by; reducing crime, increasing property values,and providing community services.

Summary of Services Provided

The Weed and Seed Grant provides funds to assist at risk communities to develop and implement a community revitlization strategy in the Cedar Ridge and Sugarfoot Oaks communities

Major Variances

This grant ended September 30, 2006.

Advisory Board

Weed and Seed Steering Committee

Community Support Services

Weed and Seed Grant

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	60,161	43,937	-	-	-
Operating Expenditures	85,691	54,029	-	-	-
Total Operating	**145,852**	**97,967**	**-**	**-**	**-**
Total Expenditures	**145,852**	**97,967**	**-**	**-**	**-**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Community Services	145,852	97,967	-	-	-
Total Funding	**145,852**	**97,967**	**-**	**-**	**-**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Professional/Technical Other	1.00	1.00	0.00	-	-
Total Full-Time FTE	**1.00**	**1.00**	**-**	**-**	**-**
Total Part-Time FTE	**-**	**-**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

Poverty Reduction Program

Mission Statement

Reduce the impacts of poverty among Alachua County residents by engaging with local agencies, individuals and governments in mitigating barriers to economic well being.

Summary of Services Provided

The Poverty Reduction Program will collaborate with governmental, non-profit, private sector organizations and citizens to identify aspects of and types of poverty, including causes and mitigation strategies or solutions to various facets of poverty. The program will identify and secure resources to be employed by organizations and individuals identifeid above, pursuant to reducing poverty. The Program will administer public and private resources in compliance with County and other applicable entity's policies and procedures. The Program will provide staff services to associated advisory boards and comittees, and will implement poverty reduction service delivery decisions of the BOCC.

Major Variances

Advisory Board

Poverty Reduction Advisory Board and its committees
Homelessness 10 Year Plan Implementation Committee
Academy of Business Ownership (ABO) "Champions" oversight group

Community Support Services

Poverty Reduction Program

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	70,177	102,318	128,693	77,257	76,925
Operating Expenditures	98,208	107,652	55,381	60,295	53,295
Total Operating	**168,385**	**209,971**	**184,074**	**137,552**	**130,220**
Total Expenditures	**168,385**	**209,971**	**184,074**	**137,552**	**130,220**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	88,428	151,687	184,074	130,552	130,220
Housing/Land Development	79,957	58,284	-	-	-
Tourism	-	-	-	7,000	-
Total Funding	**168,385**	**209,971**	**184,074**	**137,552**	**130,220**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	1.00	1.00	-	-
Total Full-Time FTE	**1.00**	**2.00**	**2.00**	**1.00**	**1.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-178	-178
Travel Expense Reductions - Board Departments 25%	-	-	-1,150	-1,150
Total Enhancements	**-**	**-**	**-1,328**	**-1,328**

Community Support Services

Entrepreneurial Charter School

Mission Statement

To assist in the development of the County's Entrepreneurial Charter School

Summary of Services Provided

Major Variances

None.

Community Support Services

Entrepreneurial Charter School

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Grants And Aid	-	-	25,000	-	-
Total Expenditures	**-**	**-**	**25,000**	**-**	**-**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	-	25,000	-	-
Total Funding	**-**	**-**	**25,000**	**-**	**-**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

Volunteer and Senior Services

Mission Statement

To enrich the lives of all citizens by providing volunteer opportunities to older adults that increase the capacity of agencies serving the public, and to promote the establishment of choices which enable seniors to remain independent, healthy, and active members of our communities.

Summary of Services Provided

Senior Services recruits and places older adult volunteers in public agencies, private non-profit organizations and proprietary health care facilities throughout the County. This increases the capacity and quality of services provided to citizens by these organizations, while providing meaningful opportunities for the volunteers to continue to be active members of their communities. Recognition events and benefits are provided to the volunteers in both programs.
The Office provides information and referral to citizens on senior related issues and works to promote opportunities and choices for older adults.

Major Variances

None.

Advisory Board

The Division of Senior Services has two Advisory Councils which are both independent from the County. They are:
The Advisory Council for the Foster Grandparents Program of Alachua County, Inc.
The Advisory Council for the Retired and Senior Volunteer Program of Alachua County, Inc.

Community Support Services

Volunteer and Senior Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	445,970	502,137	527,844	537,155	69,294
Operating Expenditures	162,801	158,257	240,169	235,851	10,316
Total Operating	**608,771**	**660,394**	**768,013**	**773,006**	**79,610**
Grants And Aid	-	-	60,000	-	-
Total Expenditures	**608,771**	**660,394**	**828,013**	**773,006**	**79,610**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	63,423	79,078	79,905	79,610
Community Services	608,771	596,971	748,935	693,101	-
Total Funding	**608,771**	**660,394**	**828,013**	**773,006**	**79,610**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-438	-438
Travel Expense Reductions - Board Departments 25%	-	-	-866	-866
Volunteer Center	-	-	-60,000	-60,000
Total Enhancements	**-**	**-**	**-61,304**	**-61,304**

Community Support Services

Volunteer Center Services

Mission Statement

Summary of Services Provided

Major Variances

Community Support Services

Volunteer Center Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Total Operating					
Total Expenditures					

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Total Funding					

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Community Support Services

Social Services

Mission Statement

To serve as a safety net and to enhance the health and productivity of low-income Alachua County residetns by providing information and referrals, access to helath services, and short-term financial assistance.

Summary of Services Provided

The Division of Social Services serves eligible low income residents of Alachua County through the provision of access to health care services, general assistance, and short-term finanical assistance. Eligilble residents must meet the Core Eligibility Guidelines and fall within the established Federal Poverty Level. The Division of Social Services does not supplement services or programs available at the federal, state, local or community level.

Some of the services provided include:primary care, prescription assistance, diagnostic services, limited medical supplies, vision and hearing, housing assistance, transportation, and referrals.

Social Services also determines elgibiltiy for CHOICES Health Services and county fee waiver programs such as: Animal Services and Solid Waste Assessment.

Major Variances

NA

Advisory Board

N/A

Community Support Services

Social Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	319,558	425,214	361,041	357,833
Operating Expenditures	-	733,971	1,118,578	1,065,103	856,522
Total Operating	**-**	**1,053,529**	**1,543,792**	**1,426,144**	**1,214,355**
Total Expenditures	**-**	**1,053,529**	**1,543,792**	**1,426,144**	**1,214,355**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	1,053,389	1,543,792	1,426,144	1,214,355
Other Special Revenue Funds	-	140	-	-	-
Total Funding	**-**	**1,053,529**	**1,543,792**	**1,426,144**	**1,214,355**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	6.00	6.50	5.50	5.50
Professionals	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	**-**	**8.00**	**8.50**	**7.50**	**7.50**
Total Part-Time FTE	**-**	**0.50**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
In Home Assistance Program	-	-	-	-42,600
Prescription Assistance	-	-	-	-100,000
Reduce Self Insurance Funding	-	-	-456	-456
Rent/Utility Assistance	-	-	-	-65,981
Rent/Utility Reduction	-	-	-1,429	-1,429
Social Worker Position Funding Source Change	-	-	-28,895	-29,617
Travel Expense Reductions - Board Departments 25%	-	-	-1,917	-1,917
Total Enhancements	**-**	**-**	**-32,697**	**-242,000**

Community Support Services

Veteran Services

Mission Statement

To apply specialized knowledge by linking veterans and their dependents to available benefits and services and provide counseling to deal with emotional issues related to the military experience.

Summary of Services Provided

The Office of Veteran Services will assist Alachua County veterans and their dependents by providing counseling and assistance in order to establish eligibility for VA benefits under Federal, State and Local laws which may result in monetary gain and or medical care.

Major Variances

None.

Advisory Board

Alachua County Veterans Advisory Board

Community Support Services

Veteran Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	176,889	186,623	192,333	192,429
Operating Expenditures	-	-	20,918	24,108	24,108
Total Operating	**-**	**176,889**	**207,541**	**216,441**	**216,537**
Total Expenditures	**-**	**176,889**	**207,541**	**216,441**	**216,537**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	176,889	207,541	216,441	216,537
Total Funding	**-**	**176,889**	**207,541**	**216,441**	**216,537**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professionals	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	**-**	**3.00**	**3.00**	**3.00**	**3.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-195	-195
Travel Expense Reductions - Board Departments 25%	-	-	-1,948	-1,948
Total Enhancements	**-**	**-**	**-2,143**	**-2,143**

Community Support Services

Victim Services

Mission Statement

To diminish the impact and facilitate recovery to victims and survivors of violent crime by providing counseling, emergency response, criminal justice support and accompany.

Summary of Services Provided

The Victim Services & Rape Crisis Center provides emotional support, crisis intervention and counseling, 24/7 emergency response, assistance with victim compensation, confidential HIV/AIDS testing, assistance with medical attention, group support, information and referral, assistance with urgent special needs related to the crime, personal advocacy, emergency legal assistance, transportation, criminal justice support and accompaniment to victims of sexual violence and personal injury crimes.

Major Variances

None.

Advisory Board

Alachua County Victim Services & Rape Crisis Center Advisory Board

Community Support Services

Victim Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	233,997	558,096	604,938	642,252	330,445
Operating Expenditures	685	23,255	43,631	88,698	88,698
Capital Outlay	-	1,177	-	-	-
Total Operating	**234,683**	**582,527**	**648,569**	**730,950**	**419,143**
Total Expenditures	**234,683**	**582,527**	**648,569**	**730,950**	**419,143**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	295,044	338,306	338,681	289,299
Community Services	234,666	287,483	306,763	388,769	126,344
Other Special Revenue Funds	17	-	3,500	3,500	3,500
Total Funding	**234,683**	**582,527**	**648,569**	**730,950**	**419,143**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CSS005	-	-	0.00	-	-1.00
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	0.00	1.00	1.00
Professionals	6.00	8.00	10.00	9.00	9.00
Total Full-Time FTE	**6.00**	**9.00**	**11.00**	**11.00**	**10.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE (1) Victim Advocate	-	-	-	-48,691
Reduce Self Insurance Funding	-	-	-671	-671
Travel Expense Reductions - Board Departments 25%	-	-	-1,279	-1,279
Total Enhancements	**-**	**-**	**-1,950**	**-50,641**

Court Services

Court Services

Court Services
Total Full-Time Equivalents (FTE) = 92.75

Drug Court
Total Full-Time Equivalents (FTE) = 6.55

Metamorphosis
Total Full-Time Equivalents (FTE) = 9.25

Probation
Total Full-Time Equivalents (FTE) = 15.25

Work Release
Total Full-Time Equivalents (FTE) = 19.25

Day Reporting
Total Full-Time Equivalents (FTE) = 8.00

Jail Population Management Program
Total Full-Time Equivalents (FTE) = 4.00

Community Services
Total Full-Time Equivalents (FTE) = 9.35

Pretrial
Total Full-Time Equivalents (FTE) = 20.10

Outpatient & Aftercare Treatment Program
Total Full-Time Equivalents (FTE) = 1.00

Court Services

Mission Statement

To render timely and accurate information to the Court while providing cost-effective, community-based supervision and therapeutic services to the citizens of Alachua County with emphasis on accountability and preserving the public safety.

Vision Statement

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

Dignity and fairness will serve as the guiding principles.

A seamless continuum of treatment and social services will be readily available and tailored to the needs of the individual client.

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

Summary of Services Provided

The Department of Court Services provides a variety of programs that divert low-risk offenders to community programs to ensure jail beds are reserved for high-risk offenders. Programs provided by the Department include: Pretrial Services, Probation, Drug Court, Community Service, Metamorphosis residential treatment program, Work Release, and Day Reporting.

Strategic Plan

The Department of Court Services is continually seeking to improve our ability to divert lower risk persons from high cost jail incarceration while maintaining public safety. Our efforts include seeking out programs tested and proven elsewhere, developing new ideas in collaboration with our criminal justice partners, and improving the way we deliver our services.

We face increasing demands for services to address specific problem areas for issues as diverse as programming to assist those who have lost their Driver License for failure to pay traffic tickets, or services for those with persistent and severe mental illness.

Legislation at the state and federal level has resulted in the increasing complexity of laws, rules and regulations that impact our business processes. This has resulted in more worker hours needed to complete routine tasks and greater supervisory review to avoid staff errors that can leave the County vulnerable to law suits.

In recent years, new legislation was enacted that reduced judicial discretion and increased the workload of the Courts, oftentimes contributing to fewer releases from jail and increased case processing times resulting in longer jail stays.

The number of new arrestees and persons placed under supervision continues to grow; obtaining funding for additional staff to manage the increased workload and recruiting qualified personnel are continual challenges.

There is a chronic and acute lack of treatment resources for persons who are chemically dependant, those with mental health issues and persons who have co-occurring disorders of addiction and mental illness. Lack of residential placement for these persons is crucial and contributes to jail crowding and recidivism. The proportion of treatment and community corrections beds has not kept pace with demand. While jail capacity (920 beds with 300+ beds planned or underway) and jail inmates (1,000+) have increased, treatment beds have lagged far behind and there may actually be fewer treatment beds in this community than there were 25 years ago when jail capacity was 119 beds.

In spite of these issues, there are many strengths and opportunities. The Court Services Department's greatest resource is the work force. Staff strongly support the values of the organization and are committed to excellent customer service. Management and staff have a variety and depth of experience. The ability to recruit experienced staff with professional licensure has increased professionalism in treatment programs. All programs enjoy strong support from the judiciary and are respected by professional peers. Providing the tools and support that staff need to maintain the high quality of service is an essential ongoing goal.

Although most criminal justice agencies are continually stressed by a high volume of cases and lack of resources, we are able to maintain strong collaborative relationships with our business partners. While many jurisdictions are plagued by turf wars, our colleagues have long standing relationships, a shared understanding of the issues, open communication, shared values and mutual respect where differences exist. Judges and other constitutional officers and staff participate in a variety of efforts including the Public Safety Coordinating Council, the Jail Assessment and Recommendations Task Force and the County Court Monitors. These collaborative groups meet regularly throughout the

Court Services

year to address issues that impact our citizenry.

Recent efforts by the multi-agency Mental Illness Work Group (MIWG) led to increased funding to divert those with mental illness from jail, and the group is in the process of developing a 2 year strategic plan and expanding membership to include additional partners.

The election of a new Sheriff has re-invigorated collaborative efforts and Chief Judge Frederick D. Smith recently appointed Sheriff Darnell to chair the Delta Committee, comprising the Administrative Judges of the Circuit and County Courts and the Director of Court Services. This committee is tasked with investigating new programs and practices that might favorably impact our community.

Although we have a long-standing deficit in our ability to electronically collect and analyze data to inform our policies and processes, there are improvements underway, with new information systems in the Office of the Clerk of the Court, the Office of the Sheriff and Court Services and a programmer who will be dedicated to analyzing data related to jail population issues. In future years, we will be able to make decisions based on historical data.

Court Services staff are evaluating various evidenced based or “best practices” to determine which would be most beneficial for local implementation. Practices being investigated include the use of risk assessment instruments to determine supervision and treatment levels; the use of objective risk assessment tools to determine pretrial release; and consideration of how best to expand the use of cognitive behavioral interventions to change “criminal thinking”.

Court Services programs have continued to improve. We also continue to refine programs initiated in recent years and have various activities planned to ensure full utilization of available services and to increase the use of alternatives to jail whenever there is no impact to public safety. Efforts are also beginning to define and measure recidivism in certain programs to better evaluate their long-term impact.

A pilot Global Positioning Satellite (GPS) service was initiated May 1, 2007, and will be evaluated and expanded as need is identified.

The Community Service Work Crew, developed as a mechanism to reduce judicial reliance on weekend and short term sentences to jail, has surpassed expectations and is being used frequently by the Court. Managing the impact of the rapid growth in this program will continue to be a challenge.

During this fiscal year, Court Services began installation of a new data system. Customization and full utilization of all of the features of this system will continue into the next fiscal year. Full implementation will automate additional tasks for staff, helping balance increased work demands due to higher caseloads.

In fiscal year 2006/2007, the Board of County Commissioners approved much needed funding to expand treatment services for outpatient chemical dependency treatment, a pilot transitional housing program, and an Offender Job Retention Program. These programs, originally slated to begin service mid-year, have been delayed due to the uncertainty of continued funding should the legislature’s actions impact County revenue. If funding issues are resolved, implementation and refinement of these programs will be a top priority over the next few years.

A Senior Forensic Social Worker position, designed to assist persons with mental health disabilities to obtain and maintain federal disability benefits, is also at risk from reduced funding. Should funding for this position be lost, efforts will be made to incorporate some of the duties of this position into the duties of staff positions funded as a result of the MIWG recommendations.

Implementation of a Department Trainer/Volunteer Coordinator position, intended to facilitate staff transition and development of skills needed to implement evidenced based practices, is also at risk from potential funding cuts. This position was also designed to increase recruitment and coordination of interns and volunteers in order to offset some of the workload demand from increased caseloads.

Jail Population Management efforts including data collection and analysis, developing the ability to identify and respond to cases where there are excessive lengths of stay, and assessing individual inmates to develop release or sentence plans, will continue to receive significant effort. This is also an initiative that will require additional resources in order to track and facilitate inmate cases.

Court Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	3,587,137	4,201,002	5,225,064	5,330,428	5,123,257
Operating Expenditures	1,424,485	3,167,212	4,038,361	3,774,225	3,325,330
Capital Outlay	12,073	71,434	65,000	-	-
Total Operating	**5,023,695**	**7,439,648**	**9,328,425**	**9,104,653**	**8,448,587**
Grants And Aid	-	-	340,000	-	-
Transfers Out to Other Funds	-	-	330,815	363,960	383,585
Total Expenditures	**5,023,695**	**7,439,648**	**9,999,240**	**9,468,613**	**8,832,172**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	4,318,192	6,552,880	8,985,461	8,414,864	7,736,536
Drug and Law Enforcement	476,685	548,327	669,600	702,745	739,241
Court Related	228,817	304,000	343,579	350,404	355,795
Other Special Revenue Funds	-	-	600	600	600
Other Capital Projects	-	34,441	-	-	-
Total Funding	**5,023,695**	**7,439,648**	**9,999,240**	**9,468,613**	**8,832,172**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Drug Court	525,510	797,206	906,002	789,338	510,951
Metamorphosis	472,287	542,790	970,315	1,036,605	1,092,726
Probation	694,094	802,532	983,964	967,847	954,237
Work Release	995,720	1,205,343	1,359,187	1,387,488	1,325,959
Day Reporting	395,412	478,271	625,800	651,759	477,608
Aids and Assistance	601,340	2,045,985	2,785,060	2,451,885	2,457,276
Jail Population Management Program	-	35,175	131,393	279,727	215,107
Community Services	399,700	453,168	546,782	528,527	521,628
Pretrial	939,632	1,079,179	1,355,745	1,230,350	1,126,090
Outpatient & Aftercare Treatment Program	-	-	334,992	145,087	150,590
Total Expenditures	**5,023,695**	**7,439,648**	**9,999,240**	**9,468,613**	**8,832,172**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Drug Court	5.55	7.55	7.55	6.55	5.55
Metamorphosis	8.00	8.00	9.25	8.00	8.00
Probation	12.75	15.25	15.25	15.25	15.25
Work Release	16.75	17.75	19.25	19.25	18.75
Day Reporting	5.00	7.00	8.00	8.00	7.00
Jail Population Management Program	-	1.00	2.00	4.00	3.00
Community Services	8.10	9.35	9.35	9.35	9.35
Pretrial	18.60	20.10	22.10	20.10	19.10
Outpatient & Aftercare Treatment Program	-	-	8.00	1.00	1.00
Total Full-Time FTE	**74.75**	**86.00**	**100.75**	**91.50**	**87.00**
Total Part-Time FTE	**1.75**	**3.25**	**-**	**1.25**	**1.25**
Total Permanent FTE	**76.50**	**89.25**	**100.75**	**92.75**	**88.25**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Drug Court	-	-	-33,588	-311,337
Metamorphosis	-	-	76,408	75,180
Probation	-	-	-12,337	-24,207
Work Release	-	-	-24,525	-83,738
Day Reporting	-	-	-22,137	-193,185
Jail Population Management Program	-	-	-57,271	-122,432
Community Services	-	-	-6,863	-11,471
Pretrial	-	-	-29,189	-127,844
Outpatient & Aftercare Treatment Program	-	-	-414,951	-403,599
Total Enhancements	**-**	**-**	**-524,453**	**-1,202,633**

Court Services

Drug Court

Mission Statement

To provide accurate and timely information to the Court regarding the compliance of Drug Court participants, while providing supervision, treatment, judicial monitoring and case management services to targeted drug offenders in the community; with the goal of reducing drug offender recidivism and protecting the public safety.

Summary of Services Provided

Services provided include community supervision of drug offenders with the provision of substance abuse and mental health treatment, detoxifying acupuncture, weekly judicial monitoring, urinalysis testing, legal case management and direction in accessing educational/vocational services and social services to include medical and housing needs

Major Variances

Court Services

Drug Court

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	258,056	338,004	421,765	378,568	350,276
Operating Expenditures	266,190	423,519	480,637	410,770	160,675
Capital Outlay	1,264	35,684	3,600	-	-
Total Operating	**525,510**	**797,206**	**906,002**	**789,338**	**510,951**
Total Expenditures	**525,510**	**797,206**	**906,002**	**789,338**	**510,951**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	521,111	757,228	875,302	758,638	480,251
Drug and Law Enforcement	4,399	5,538	30,200	30,200	30,200
Other Special Revenue Funds	-	-	500	500	500
Other Capital Projects	-	34,441	-	-	-
Total Funding	**525,510**	**797,206**	**906,002**	**789,338**	**510,951**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CTS005	-	-	0.00	-0.10	-1.10
Office and Clerical	0.45	0.45	0.45	0.45	0.45
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Professional/Technical Other	1.00	3.00	3.00	2.10	2.10
Professionals	2.00	2.00	2.00	2.00	2.00
Technicians	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	**5.55**	**7.55**	**7.55**	**6.55**	**5.55**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Decrease Department Operating	-	-	-	-4,400
Eliminate Acupuncture Contract for Drug Court clients	-	-	-19,100	-19,100
Eliminate Contracted Client Treatment Services	-	-	-	-222,000
Eliminate Department Overtime for nonresidential programs	-	-	-	-2,250
Eliminate Public Purpose budgets	-	-	-	-1,000
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
FTE (1) Office Asst. Decrease capacity to 100	-	-	-	-40,018
Mandated 2% Operating Reduction FY08	-	-	-7,945	-7,945
Mandated 2% Operating Reduction FY09	-	-	-	-7,945
Reduce Self Insurance Funding	-	-	-774	-774
Travel Expense Reductions - Board Departments 25%	-	-	-1,038	-1,038
Total Enhancements	**-**	**-**	**-33,588**	**-311,337**

Court Services

Metamorphosis

Mission Statement

To provide effective long term, residential and aftercare substance abuse treatment to adult citizens of Alachua County and of the Florida Department of Children and Families District 3.

Summary of Services Provided

Metamorphosis is a long-term residential treatment program for adult, chronic substance dependant clients, licensed by the Florida Department of Children and Families since 1973. The program has 21 beds and serves both male and female adults. The program is a volunteer program but accepts criminal justice clients. The program is up to twelve months long, depending on individual therapeutic needs of the client and their progress in the program. Group, individual, and family therapy is provided to all clients in the residential component of the program. Following dischage from the residential component, an intensive Aftercare program is available to all graduates.

Major Variances

This program continues to provide intensive group and individual counseling to individuals who are chronically substance dependent in a professional and fiscally conscientious manner maximizing the funds from the State contract and the County general fund match.

Court Services

Metamorphosis

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	376,622	446,555	535,876	531,769	564,339
Operating Expenditures	93,304	96,235	103,624	140,876	144,802
Capital Outlay	2,361	-	-	-	-
Total Operating	**472,287**	**542,790**	**639,500**	**672,645**	**709,141**
Transfers Out to Other Funds	-	-	330,815	363,960	383,585
Total Expenditures	**472,287**	**542,790**	**970,315**	**1,036,605**	**1,092,726**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	-	330,815	363,960	383,585
Drug and Law Enforcement	472,287	542,790	639,400	672,545	709,041
Other Special Revenue Funds	-	-	100	100	100
Total Funding	**472,287**	**542,790**	**970,315**	**1,036,605**	**1,092,726**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	1.00	1.00	1.75	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	0.50	-	-
Professionals	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	**8.00**	**8.00**	**9.25**	**8.00**	**8.00**
Total Part-Time FTE	**1.25**	**1.25**	**-**	**1.25**	**1.25**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Mandated 2% Operating Reduction FY08	-	-	-2,364	-
Mandated 2% Operating Reduction FY09	-	-	-	-2,364
Metamorphosis expand capacity and revenue	-	-	80,000	80,000
Reduce Self Insurance Funding	-	-	-1,228	-2,456
Total Enhancements	**-**	**-**	**76,408**	**75,180**

Court Services

Probation

Mission Statement

To provide Judges with an effective probation alternative to incarceration.

Summary of Services Provided

Serves the County Court and serves to fulfill legislative mandates for supervised probation for various offenses by:

- Providing community supervision to individuals placed on Probation
- Collects Court Cost, Cost of Supervision, Restitution from probationers
- Monitors probationer's participation in treatment and other specialized programs
- Recommends sentences for probationers at violation of probation hearings for those who fail to comply with conditions of probation or who are rearrested while on probation.

Major Variances

Court Services

Probation

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	643,732	715,349	829,507	832,737	822,344
Operating Expenditures	50,362	84,016	154,457	135,110	131,893
Capital Outlay	-	3,167	-	-	-
Total Operating	**694,094**	**802,532**	**983,964**	**967,847**	**954,237**
Total Expenditures	**694,094**	**802,532**	**983,964**	**967,847**	**954,237**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	694,094	802,532	983,964	967,847	954,237
Total Funding	**694,094**	**802,532**	**983,964**	**967,847**	**954,237**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CTS003	-	-	0.00	-0.10	-0.10
Office and Clerical	1.00	0.95	0.95	0.95	0.95
Officials and Administrators	0.85	0.85	0.85	1.15	1.15
Professional/Technical Other	5.70	7.95	7.95	8.05	8.05
Professionals	5.20	5.50	5.50	5.20	5.20
Total Full-Time FTE	**12.75**	**15.25**	**15.25**	**15.25**	**15.25**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Eliminate Department Overtime for nonresidential programs	-	-	-	-6,645
Eliminate Public Purpose budgets	-	-	-	-2,000
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
Mandated 2% Operating Reduction FY08	-	-	-3,089	-3,089
Mandated 2% Operating Reduction FY09	-	-	-	-3,089
Reduce Self Insurance Funding	-	-	-2,954	-2,954
Travel Expense Reductions - Board Departments 25%	-	-	-1,563	-1,563
Total Enhancements	**-**	**-**	**-12,337**	**-24,207**

Court Services

Work Release

Mission Statement

To reduce the population of the jail by providing a cost effective alternative to traditional incarceration for qualified sentenced adult county inmates who volunteer for a structured, therapeutic, community based program.

Summary of Services Provided

The Work Release Program is a minimum security correctional facility that allows inmates to maintain or obtain employment in the community. Inmate participation at Work Release reduces the number of inmates housed in the Alachua County Jail in a cost effective manner. The program provides 24 hour accountability to the Court and therapeutic components that address substance abuse, and anger management. Work Release is a structured program that emphasizes residents must take personal responsibility for their actions. The program accomplishes this by ensuring that participants subsidize their incarceration by paying 50% of their wages toward room and board. They transition back into the community in a structured and safe manner for both the participant and the community at large, and they become employed and pay court ordered fines and restitution.

Major Variances

Court Services

Work Release

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	870,615	1,029,168	1,164,136	1,213,727	1,170,492
Operating Expenditures	120,032	154,867	195,051	173,761	155,467
Capital Outlay	5,072	21,308	-	-	-
Total Operating	**995,720**	**1,205,343**	**1,359,187**	**1,387,488**	**1,325,959**
Total Expenditures	**995,720**	**1,205,343**	**1,359,187**	**1,387,488**	**1,325,959**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	995,720	1,205,343	1,359,187	1,387,488	1,325,959
Total Funding	**995,720**	**1,205,343**	**1,359,187**	**1,387,488**	**1,325,959**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09FRS009	-	-	0.00	-1.10	-1.60
Office and Clerical	0.75	0.75	0.75	0.75	0.75
Officials and Administrators	0.30	0.30	0.30	0.40	0.40
Professional/Technical Other	3.30	2.30	2.30	3.40	3.40
Professionals	4.40	3.40	4.90	4.80	4.80
Protective Service Workers	8.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	**16.75**	**17.75**	**19.25**	**19.25**	**18.75**
Total Part-Time FTE	**-**	**1.00**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Decrease Department Operating	-	-	-	-13,643
Eliminate Department Overtime for nonresidential programs	-	-	-	-16,265
Eliminate Public Purpose budgets	-	-	-	-750
FTE (.5) Eliminate Eval/Rehab Caseworker at Work Release	-	-	-	-24,518
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
Mandated 2% Operating Reduction FY08	-	-	-3,901	-3,901
Mandated 2% Operating Reduction FY09	-	-	-	-3,901
Reduce Self Insurance Funding	-	-	-2,897	-2,897
Travel Expense Reductions - Board Departments 25%	-	-	-1,240	-1,240
Work Release Intern no FTE	-	-	-11,756	-11,756
Total Enhancements	**-**	**-**	**-24,525**	**-83,738**

Court Services

Day Reporting

Mission Statement

Day Reporting provides a cost effective daily supervision option for offenders who would otherwise be incarcerated. Public safety accountability is increased through intensive structure and treatment opportunities.

Summary of Services Provided

- Provide DART (Daily Alternatives to Release Track) which assists the Court by providing a service for offenders who are charged with Driving While License Suspended or Revoked (DWLSR) to help them obtain a valid drivers license.

- Assist offenders who owe restitution to local businesses as a result of writing worthless checks.

- Provides intensive daily supervision for pretrial defendants and sentenced offenders. The program maintains substantial follow through on court ordered conditions by providing a varied range of therapeutic programming to assist offenders in complying with their Court Order.

- Serve as an alternative to incarceration of offenders charged with Violation of Probation at the felony and misdemeanor level thereby reducing this population in Jail.

Major Variances

Court Services

Day Reporting

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	255,336	295,753	395,076	432,058	391,111
Operating Expenditures	138,951	175,156	225,724	219,701	86,497
Capital Outlay	1,125	7,362	5,000	-	-
Total Operating	**395,412**	**478,271**	**625,800**	**651,759**	**477,608**
Total Expenditures	**395,412**	**478,271**	**625,800**	**651,759**	**477,608**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	395,412	478,271	625,800	651,759	477,608
Total Funding	**395,412**	**478,271**	**625,800**	**651,759**	**477,608**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CTS008	-	-	0.00	-0.30	-1.30
Professional/Technical Other	2.00	4.00	2.00	2.30	2.30
Professionals	3.00	3.00	6.00	6.00	6.00
Total Full-Time FTE	**5.00**	**7.00**	**8.00**	**8.00**	**7.00**
Total Part-Time FTE	**0.50**	**1.00**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Eliminate Contracted Client Treatment Services	-	-	-2,000	-111,000
Eliminate Department Overtime for nonresidential programs	-	-	-	-1,500
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-14,193	-14,601
FTE (1) Reduce Day Reporting capacity and elimnate Off Asst	-	-	-	-55,936
Mandated 2% Operating Reduction FY08	-	-	-4,204	-4,204
Mandated 2% Operating Reduction FY09	-	-	-	-4,204
Reduce Self Insurance Funding	-	-	-804	-804
Travel Expense Reductions - Board Departments 25%	-	-	-936	-936
Total Enhancements	**-**	**-**	**-22,137**	**-193,185**

Court Services

Aids and Assistance

Mission Statement

To provide accurate and timely fiscal oversight in the management of County funds

Summary of Services Provided

Monitor fee collections for special funds and ensure timely and accurate payments to requesting agencies. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure accuracy.

Dori Slosberg Fund: Administration of the contract and transferring the proceeds of a $5 surcharge on each civil traffic violation to the School Board of Alachua County, as authorized by 318.121 F.S. The School Board will administer a driver education program as authorized by the Dori Slosberg Driver Education Safety Program

Legal Aid Fund: Administer the contract with Three Rivers Legal Aid Program and transfer funds generated from a service charge imposed on County Court Civil, Circuit Court Civil and Probate proceedings as authorized by 939.185 F.S. Supplement with General Funds if annual collections fail to meet annual obligation. The agency provides legal service for residents who are unable to afford it on their own.

Juvenile Detention Center: Administration of the contractual obligation required by F.S. 985.2155 for counties to pay the operating expenses of the Juvenile Detention Center by ensuring accuracy of payments and proper accounting.

Major Variances

Advisory Board

None

Court Services

Aids and Assistance

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	601,340	2,045,985	2,445,060	2,451,885	2,457,276
Total Operating	**601,340**	**2,045,985**	**2,445,060**	**2,451,885**	**2,457,276**
Grants And Aid	-	-	340,000	-	-
Total Expenditures	**601,340**	**2,045,985**	**2,785,060**	**2,451,885**	**2,457,276**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	372,523	1,741,985	2,441,481	2,101,481	2,101,481
Court Related	228,817	304,000	343,579	350,404	355,795
Total Funding	**601,340**	**2,045,985**	**2,785,060**	**2,451,885**	**2,457,276**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Court Services

Jail Population Management Program

Mission Statement

Promote the most efficient use of jail bed space through an assessment of offender needs and characteristics, provision and analysis of data, assist with the development of alternatives to incarceration, and conduct an evaluation of community based supervision and therapeutic services.

Summary of Services Provided

To promote the most efficient use of jail bed space, we provide the following six (6) key services:

1. The development and implementation of a system to classify and monitor jail inmates in order to react in real time to excessive lengths of stay and unnecessary incarceration.

2. An assessment of the risk and characteristics of misdemeant and criminal traffic defendants held following first appearance to determine the most likely final case disposition and facilitate release to alternative forms of supervision and rehabilitative services.

3. Provide case management and direct assistance to incarcerated persons eligible for or receiving federal financial assistance through the Social Security Administration.

4. Provide routine and specialized data reports on the jail population to assist system stakeholders with the development of criminal justice system policies and further development of alternatives to incarceration.

5. Through advanced data analysis and collection, evaluate changes in the jail population resulting from criminal justice system policy initiatives and the provision of rehabilitative services including measures of recidivism.

6. Provide assistance with the coordination and tracking of criminal justice system stakeholder efforts to develop alternatives to incarceration.

Major Variances

Court Services

Jail Population Management Program

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	26,476	115,686	259,890	205,700
Operating Expenditures	-	4,785	14,507	19,837	9,407
Capital Outlay	-	3,914	1,200	-	-
Total Operating	**-**	**35,175**	**131,393**	**279,727**	**215,107**
Total Expenditures	**-**	**35,175**	**131,393**	**279,727**	**215,107**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	35,175	131,393	279,727	215,107
Total Funding	**-**	**35,175**	**131,393**	**279,727**	**215,107**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CTS006	-	-	0.00	-1.10	-2.10
Office and Clerical	-	1.00	0.00	-	-
Professional/Technical Other	-	-	1.00	2.10	2.10
Professionals	-	-	1.00	3.00	3.00
Total Full-Time FTE	**-**	**1.00**	**2.00**	**4.00**	**3.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Eliminate Jail Population contract dollars	-	-	-	-10,000
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
FTE (1) Eliminate Sr Forensic Social Worker 1 Position	-	-	-51,370	-52,764
FTE (1) Eliminate Sr Pretrial Release Assessment Specialist	-	-	-	-53,201
Mandated 2% Operating Reduction FY08	-	-	-430	-430
Mandated 2% Operating Reduction FY09	-	-	-	-430
Travel Expense Reductions - Board Departments 25%	-	-	-740	-740
Total Enhancements	**-**	**-**	**-57,271**	**-122,432**

Court Services

Community Services

Mission Statement

To provide an effective lower cost alternative to incarceration and provide a workforce for non-profit organizations and governmental entities.

Summary of Services Provided

The Community Service program is the entity designated by Alachua County Courts to coordinate and monitor compliance of person required to complete community service hours due to a criminal or traffic offense. All adult and juvenile (traffic offenders only) offenders are screened, orientated and placed at non-profit and governmental work sites. The program provides investigations for the Court, community supervision of offenders, and reports client compliance. Provision of these alternatives allows Judges to punish offenders and provide a volunteer workforce to the community agencies while avoiding higher cost incarceration.

Major Variances

Court Services

Community Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	371,819	405,172	449,138	461,372	456,058
Operating Expenditures	26,755	47,996	65,644	67,155	65,570
Capital Outlay	1,125	-	32,000	-	-
Total Operating	**399,700**	**453,168**	**546,782**	**528,527**	**521,628**
Total Expenditures	**399,700**	**453,168**	**546,782**	**528,527**	**521,628**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	399,700	453,168	546,782	528,527	521,628
Total Funding	**399,700**	**453,168**	**546,782**	**528,527**	**521,628**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CTS003	-	-	0.00	-0.10	-0.10
Office and Clerical	0.65	2.55	2.55	2.55	2.55
Officials and Administrators	0.45	0.45	0.45	0.65	0.65
Professional/Technical Other	1.60	0.95	0.95	1.05	1.05
Professionals	5.40	5.40	5.40	5.20	5.20
Total Full-Time FTE	**8.10**	**9.35**	**9.35**	**9.35**	**9.35**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Eliminate Department Overtime for nonresidential programs	-	-	-	-1,659
Eliminate Public Purpose budgets	-	-	-	-1,500
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
Mandated 2% Operating Reduction FY08	-	-	-1,313	-1,313
Mandated 2% Operating Reduction FY09	-	-	-	-1,313
Reduce Self Insurance Funding	-	-	-469	-469
Travel Expense Reductions - Board Departments 25%	-	-	-350	-350
Total Enhancements	**-**	**-**	**-6,863**	**-11,471**

Court Services

Pretrial

Mission Statement

To provide accurate and timely information that assists the Court in making informed release decisions; while focusing on public safety and utilizing the least restrictive methods of release in accordance with Statutes. To supervise defendants and monitor their compliance with Court orders pending case disposition.

Summary of Services Provided

Pretrial Services interviews and verifies information on new arrestees at the Alachua County jail prior to their First Appearance hearing. Post First Appearance follow-up investigations are completed for bond reduction hearings and when requested by the Court. Dedicated staff provides detailed release investigations to the Court, allowing judges to make informed release decisions, subsequently reducing the number of jail bed days and saving tax dollars.

Supervision, case management and community-based supervision is provided for defendants released to Pretrial Services based on criminal history, treatment needs, ties to the community, public safety, employment, and other risk factors.
Case management provides varying levels of community supervision and monitors treatment referrals of defendants as an alternative to incarceration while focusing on public safety and minimizing failure to appear rates for court appearances. Pretrial Services is responsible for the case management of defendants released to Alachua County Mental Health Court and for those defendants released on Electronic Monitoring

Major Variances

Court Services

Pretrial

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	810,957	944,526	1,140,557	1,075,220	1,012,347
Operating Expenditures	127,550	134,654	191,988	155,130	113,743
Capital Outlay	1,125	-	23,200	-	-
Total Operating	**939,632**	**1,079,179**	**1,355,745**	**1,230,350**	**1,126,090**
Total Expenditures	**939,632**	**1,079,179**	**1,355,745**	**1,230,350**	**1,126,090**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	939,632	1,079,179	1,355,745	1,230,350	1,126,090
Total Funding	**939,632**	**1,079,179**	**1,355,745**	**1,230,350**	**1,126,090**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CTS007	-	-	0.00	-0.10	-1.10
Office and Clerical	1.30	1.30	1.30	1.30	1.30
Officials and Administrators	1.30	1.30	1.30	1.70	1.70
Professional/Technical Other	6.20	6.80	7.80	6.90	6.90
Professionals	9.80	10.70	11.70	10.30	10.30
Total Full-Time FTE	**18.60**	**20.10**	**22.10**	**20.10**	**19.10**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Decrease Department Operating	-	-	-	-37,795
Eliminate Department Overtime for nonresidential programs	-	-	-	-10,889
Eliminate funding for Alcohol Monitoring Devices.	-	-	-10,000	-10,000
Eliminate Pretrial Case Manager 1.00 FTE	-	-	-	-45,143
Eliminate Public Purpose budgets	-	-	-	-1,000
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
Mandated 2% Operating Reduction FY08	-	-	-3,692	-3,692
Mandated 2% Operating Reduction FY09	-	-	-	-3,692
Reduce department overtime	-	-	-4,792	-4,792
Reduce Self Insurance Funding	-	-	-2,796	-2,796
Travel Expense Reductions - Board Departments 25%	-	-	-3,178	-3,178
Total Enhancements	**-**	**-**	**-29,189**	**-127,844**

Court Services

Outpatient & Aftercare Treatment Program

Mission Statement

To provide outpatient treatment, aftercare and jobs program in order to reduce jail population and assist clients lead productive lives.

Summary of Services Provided

The Court Services Outpatient Treatment, Aftercare and Jobs Program will provide vitally important treatment services to clients with varying degrees of substance dependence and abuse. Alachua County has far fewer treatment resources than are needed to serve the significant number of citizens who suffer with this debilitating disease. Research shows that treatment with ongoing aftercare significantly improves outcomes, improves client's physical and psychological health, and increases employment. The Offender Job Retention Partnership would address the numerous barriers offenders face in the workforce. The program will develop programs for placement of offenders with vocational/educational opportunities that lead to development of specific career paths rather than temporary and service industry jobs. The provision of transitional housing would allow those who do not have a stable residence to participate in these services. This is in keeping with the Commission goals of Excellence in County government and Quality of Life. It also is in alignment with the Alachua County mission to provide responsive, quality service and to improve the social well being of our citizens.

Major Variances

Court Services

Outpatient & Aftercare Treatment Program

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	173,323	145,087	150,590
Operating Expenditures	-	-	161,669	-	-
Total Operating	**-**	**-**	**334,992**	**145,087**	**150,590**
Total Expenditures	**-**	**-**	**334,992**	**145,087**	**150,590**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	-	334,992	145,087	150,590
Total Funding	**-**	**-**	**334,992**	**145,087**	**150,590**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08CTS003	-	-	0.00	-6.10	-6.10
Office and Clerical	-	-	2.00	2.00	2.00
Professional/Technical Other	-	-	2.00	1.10	1.10
Professionals	-	-	4.00	4.00	4.00
Total Full-Time FTE	**-**	**-**	**8.00**	**1.00**	**1.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE (1) Elim. of Department Trainer/Volunteer Coordinator	-	-	-4,731	-4,867
FTE (6) Program elimination and operation	-	-	-410,220	-398,732
Total Enhancements	**-**	**-**	**-414,951**	**-403,599**

Environmental Protection

Environmental Protection

Environmental Protection
Total Full-Time Equivalents (FTE) = 36.65

Environmental Protection Administration
Total Full-Time Equivalents (FTE) = 5.32

Water Quality
Total Full-Time Equivalents (FTE) = 3.45

Natural Resources Protection
Total Full-Time Equivalents (FTE) = 6.86

Hazardous Materials
Total Full-Time Equivalents (FTE) = 5.55

Hazardous Waste Collection
Total Full-Time Equivalents (FTE) = 4.85

Petroleum Management
Total Full-Time Equivalents (FTE) = 6.52

Land Conservation
Total Full-Time Equivalents (FTE) = 4.10

Environmental Protection

Mission Statement

To foster a community ethic of responsible environmental stewardship of the land, air, water and living resources in Alachua County.

Vision Statement

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

Summary of Services Provided

The Environmental Protection Department provides natural resources protection to the citizens of Alachua County through environmental planning, environmental review, water quality monitoring, environmental code enforcement, pollution prevention, hazardous materials management, hazardous materials collection, petroleum remediation, petroleum tanks compliance and conservation land acquisition and management services.

Strategic Plan

Alachua County is blessed with rich and diverse natural resources including clear springs, the Santa Fe River, scenic prairies, San Felasco Hammock, Watermelon Pond, productive lake systems, Gainesville area creeks, wetlands and flatwoods, drainage sinks, the Floridan aquifer, and relatively clean air. The importance of caring for these natural assets to Alachua County citizens is evident as environmental stewardship is a strong community value.

EPD's strategic plan is an intentional statement of essential county environmental protection and conservation programming over a five year planning horizon. The success of each of these program initiatives is dependent upon effective public and private partnerships. Program effectiveness and innovation is also strengthened as a result of the collaboration, coordination, and communication available to EPD's multidisciplinary team of environmental scientists, engineers, and administrative support staff.

Alachua County government recognizes environmental stewardship as a core service that is fundamentally important to our local quality of life, social fabric, and economy. The environmental protection programs identified in this strategic plan reflect key components of the County's commitment to sustainability. These environmental programs also support the County's other core service areas.

The next five years are expected to be a continuing period of rapid land development and population growth in Alachua County. This strategic plan projects a work program during a challenging period of fiscal uncertainty and substantial budget reductions for Alachua County and other Florida local governments. The fate of Alachua County's natural environment is dependent upon sufficient funding to sustain this work program. Depending upon available funding and the extent of budget reductions, the effectiveness of environmental programming will vary, ranging from:

1) Compliance with minimum standards
2) Being proactive and initiating positive action
3) Taking an environmental leadership role and modeling best practices

The Department's success in achieving these strategic goals will require continuing alignment with the governance policies of the Board of County Commissioners, as executed by the County Manager, and coordinated with the Community Planning Group.

Significant initiatives and strategies of EPD programs are summarized as follows. More detailed program descriptions are provided in the individual Business Plans located in the Business Unit sections of the GovMax system.

Water Resources Protection

Alachua County's springshed protection program will require implementation of regulatory and non-regulatory tools for springs protection. In order to protect the spring on the lower Santa Fe River, the area that contributes flow to the springs must be defined and the source(s) of nitrogen adversely impacting the Florida aquifer and springs must be identified and quantified. Intergovernmental cooperation with the cities of High Springs, Alachua, Newberry, and Gainesville, and Columbia and Gilchrist counties, will be critical to the success of this initiative.

The Springshed Protection and Orange Creek Basin initiatives will focus on community outreach to encourage individual behavior changes to improve water quality. Consequently, during the next five years, the water quality program is expected to shift some of the existing staffing and operating resources toward community outreach to more effectively address non-point source pollution. These programs will build community outreach capacity by enhancing existing

Environmental Protection

partnerships with the Watershed Action Volunteers, the Gainesville Clean Water partnership, the Santa Fe Springs Work Group, and the Orange Creek Basin Work Group.

Continued emphasis on conducting public workshops on Best Management Practices will be needed to better inform business groups of these pollution prevention techniques.

Special efforts will be directed toward regulatory and voluntary initiatives associated with private wastewater collection systems, which have historically not received as much attention regarding sewage spills.

Land Conservation
Stewardship of County-owned conservation lands will be the major area of emphasis in FY08 and 09 as the resources require more attention and the public requests more access. An estimated 12,000 acres of property is expected to be included in the County's land conservation portfolio once all of the current Alachua County Forever funds are spent. Accordingly, the FY08/09 program budget request addresses the need to increase staffing and operating budget commensurate with these growing demands for land stewardship.

Staff anticipates that the majority of acquired sites will be opened with public access by FY10. Consequently, the need for an effective community outreach program will increase due growing demands to inform and coordinate all of the volunteers and community partners used to provide resource management, educational and recreational programming at these sites.

A citizen-led initiative to obtain voter approval for a land acquisition "successor" program to Alachua County Forever is expected during the next few years. County Land Conservation staff will be relied upon to provide a factual platform of information to support this citizen initiative. This grass roots campaign is expected to draw pubic attention to the County's existing Alachua County Forever program, with increasing demands upon staff to respond to requests for public information.

Natural Resources Protection
The number of development projects requiring environmental reviews has been fairly constant during the past few years. However, the scope and depth of these reviews demanded of staff has increased dramatically because of the new requirements and mandates for regulated natural and historic resources protection set forth in the Comprehensive Plan and Land Development Regulations. The Comp Plan, adopted in 2005, and the ULDC, adopted in January 2006, increased the scope of analysis to include upland significant habitat, listed-species habitat, strategic ecosystems, significant geological features, increases wetland and surface water buffer requirements, and increased focus of ground water protection, floodplains, tree protection, and rare species protection.

Also, trends indicate that the remaining undeveloped land in Alachua County pose more development constraints due to the presence of wetlands, floodplains, and environmentally sensitive features. This trend is most apparent in eastern Alachua County and other lands associated with strategic ecosystems and significant habitats.

Consequently, staff is faced with increasing challenges in meeting performance goals and community expectations for timely project reviews without compromising quality and natural resources protection. In facing anticipated budget reductions, this program will need to rely more heavily upon user fees for services and less on ad valorem taxes.

Similarly, in response to population growth and stronger local environmental requirements, Alachua County is faced with the challenge of reducing staffing associated with citizen complaint response and enforcement activities during a period of increasing workload. There is a growing need to provide proactive training and workshops for developers, builders, associated contractors, and homeowners to increase awareness of applicable environmental requirements prior to natural resources being damaged.

The need for coordinated efforts to stop the spread of invasive plants such as Cogan grass and Chinese Tallow trees is emerging as a significant issue that has critical ramifications for the natural environment as well as the local agricultural economy. Alachua County is expected to assume more responsibility for coordinated local efforts to control and eradicate what some refer to as "green pollution". An encouraging aspect of this challenge is the opportunity for environmental and agricultural interests to find common ground in battling a shared threat.

During the next five years, Alachua County will need to complete an updated Evaluation and Appraisal Report (EAR) and begin work on the Comprehensive Plan update. The EAR update process will require a significant natural resources staff

Environmental Protection

workload to evaluate the effectiveness of the County's conservation and open space policies and regulations as adopted in the Comprehensive Plan and Land Development Regulations.

Hazardous Material Management
The emphasis of the inspection program has evolved since the program was established in 1991, starting with compliance verification, to compliance assistance, to Pollution Prevention. Over the last 5 years we have conducted and average of 780 total inspections per year and have exceeded every year the requirements of the State mandated Hazardous Waste Small Quantity Generator Program. The future emphasis of the inspection program will be to reduce the number of follow-up inspection by achieving compliance during the initial visit.

Over the last couple of years the number of projects reviewed has been fairly constant, however, this number is expected to increase over time due to the increase of re-development and infill development sites.

Hazardous materials strategic goals are:

1. Inspect at least 35% of the registered facilities every year. Reduce the number of follow up inspections and repeat violations by focusing on achieving 100% during the initial inspection.

2. Obtain sustainable compliance by providing compliance assistance, pollution prevention, and waste minimization assistance to the regulated business. This includes onsite assistance and development and distribution of Best Management Practices and other educational resources.

3. Provide technical correct and timely comments to development reviews, contamination assessments and remedial action plans.

4. Respond to citizen complaints, information inquiries and emergency hazardous materials incidents in a complete and timely manner.

5. Develop and implement special projects in order to improve the management and disposal of hazardous materials in Alachua County

6. Maintain an effective HMMP billing system, including a complete and accurate billing database, timely billing statements and complete fee collection and tracking system.

Hazardous Waste Collection
Hazardous Waste Collection will continue to be an important and integral part of the department's Pollution Prevention programs over the next five years as public utilization of the services of the Hazardous Waste Collection program is expected to continue to increase. Increased demand will require continued emphasis on reducing operating costs through more efficient recycling and lower disposal costs while, at the same time, continuing to provide a high quality service that can successfully manage diverse waste streams. The growing electronic scrap (E-Scrap) waste stream will present a particular challenge. With lower cost, higher quality televisions and computer monitors entering the market, and with the national conversion from analog to digital television expected to begin in earnest in the next several years, an increase in number of older, obsolete televisions and computer monitors will result in a potentially increasing volume of E-Scrap that will require proper disposal. Greater usage of partnerships with community based organizations and continued use of community service labor will assist the program to control costs and provide increasing levels of service. Improved space allocation and flexibility to meet the increased electronic waste stream will also need to be considered.

The Hazardous Waste Collection program will also target increasing the utilization of hazardous material disposal services by small businesses. Coordination of this fee based service with the Hazardous Materials inspection and compliance program improves the ability to provide a low cost way for small businesses to properly dispose of hazardous materials. Remote mobile collection events in neighborhoods and small municipalities will continue to be significant component of the services provided by the Hazardous Waste Collection program. Increasing public awareness of proper old household pharmaceuticals waste disposal procedures and continuing the successful Home Heating Oil collection program will continue to be important new initiatives of the Hazardous Waste Collection Program.

Petroleum Management
Timely progress toward effective remediation of petroleum contaminated sites and aggressive compliance inspections of

Environmental Protection

petroleum storage tanks in the County will continue to be critical factors for the protection of groundwater resources in the County. Achieving these pollution prevention and remediation goals will require that the Petroleum Management function of the Pollution Prevention program within the department continue to strategically focus on successfully managing and meeting the contractual performance goals of two Florida Department of Environmental Protection (FDEP) funded contracts, the Petroleum Clean-up and Storage Tanks Compliance contracts.

In Petroleum Clean-up, increased attention will be required to implement the new Remedial Action Initiatives and to successfully utilize the new Operation and Maintenance inspections to make sure that clean-ups at contaminated sites are progressing in the most expeditious manner possible. In addition, greater staff and program resources will be needed to monitor and expedite the clean-up at high profile sites and sites which pose a particular threat to ground and surface water resources in the City of Gainesville, such as the large clean-up planned for the Poole Roofing-Former Gainesville Gas site on Depot Avenue, the several contaminated sites along South Main Street, the Tacachale-Former FDOT site along North Waldo Road and the contamination in the vicinity of Hogtown Creek near the former Gainesville Mall property.

For the Storage Tank Compliance contract, the workload for the program will be expected to increase due to the upcoming 2009 FDEP deadline requiring regulated storage tank facilities to upgrade all underground storage tanks to double wall tanks.

The Petroleum Management unit will be making additional progress toward increased electronic documentation, reduction of paper files and computerization of their work effort as well as toward improving the availability to the public and the quality of information about the status of petroleum clean-up and petroleum tank sites in Alachua County through up-to-date webpage information.

Greenhouse Gas Reductions and Climate Protection
Alachua County will continue to participate in the Cities for Climate Protection Campaign greenhouse gas reduction initiative. Increased emphasis will be given to collaborative projects and initiatives with the private sector, citizen groups, the University of Florida, the City of Gainesville and other municipalities, and the Florida Department of Environmental Protection. Due to budget limitations, the importance of building local capacity through these climate protection partnerships is essential.

Administrative Support
EPD's Administrative Division provides leadership and administrative support services to the department's technical divisions. The Director serves as an advocate for environmental protection and directs the County's environmental protection agenda. This division provides administrative and fiscal support for EPD's technical divisions to meet the department's budget management, procurement, human resources, and database management needs. During the next five years, continued focus will be given to applications of best available technologies and transitioning to E-business practices, including EPD's data and document management, field inspections, and web-based communications. In response to fiscal challenges, careful attention will be needed to evaluate the effectiveness and efficiencies of EPD programs to stretch limited dollars.

Executive Message

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

Our citizens share strong community values for enjoying and protecting these precious natural resources for current and future generations. Alachua County government's long standing support for local environmental protection programming is an affirmation of these community values.

This department's FY 08/09 budget request is intended to identify the critical budget resources needed to face the County's many environmental challenges during a period of necessary budget reductions and increasingly limited financial resources. The accelerating rates of population growth and land development create increasing challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Potential funding constraints from local, state and federal revenue sources pose increasing pressures on County government to assume even more responsibility for environmental stewardship with less resources.

In order to protect our local springs, during the next few years Alachua County will need to assume more leadership and capacity to implement a comprehensive springshed protection program. Unlike traditional pollution control programs,

Environmental Protection

springshed protection requires more attention to cumulative effects of multiple sources of nutrient pollution, including residential land uses.

The importance of local government leadership in addressing growing concerns about climate protection will also require Alachua County to assume more of a "lead by example" role. Climate change is another issue that requires implementation of programs that encourage behavior changes at the individual, business, and governmental levels.

Alachua County Forever land acquisition program will need to address funding issues associated with increasing land management obligations for acquired properties. Alachua County's land conservation program will need to develop the capacity to manage an increasing set of both land stewardship and land acquisition responsibilities.

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

The need for coordinated efforts to stop the spread of invasive plants such as Cogan grass and Chinese Tallow trees is emerging as a significant issue that has critical ramifications for the natural environment as well as agriculture. Alachua County is expected to assume more responsibility for coordinated local efforts to control and eradicate what some refer to as "green pollution". An encouraging aspect of this challenge is the opportunity for environmental and agricultural interests to find common ground in battling a shared threat.

The County’s success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens, municipalities, regional, state and federal governments, schools, businesses, and non-governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs is a recognition of the important role counties play in providing environmental protection services and a reflection of a strong community value for environmental stewardship.

Environmental Protection

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	1,928,490	2,090,486	2,329,197	2,354,671	2,213,336
Operating Expenditures	1,097,720	1,217,681	1,439,003	1,286,412	1,279,606
Capital Outlay	31,690	153,158	53,265	70,820	70,642
Total Operating	**3,057,899**	**3,461,326**	**3,821,465**	**3,711,903**	**3,563,584**
Debt Service	-	226,133	-	350,000	350,000
Total Expenditures	**3,057,899**	**3,687,459**	**3,821,465**	**4,061,903**	**3,913,584**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,053,157	1,279,816	1,411,621	1,295,792	1,212,650
MSTU-Unincorporated Services	336,604	410,392	490,479	492,654	452,660
Environmental	905,846	956,304	1,014,075	950,463	926,668
Debt Service Fund	-	226,133	-	350,000	350,000
Solid Waste	762,292	814,814	905,290	972,994	971,606
Total Funding	**3,057,899**	**3,687,459**	**3,821,465**	**4,061,903**	**3,913,584**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental Protection Administration	375,993	410,809	490,826	442,451	380,972
Water Quality	410,852	440,565	498,463	425,374	418,307
Natural Resources Protection	473,068	542,650	666,789	652,373	591,813
Hazardous Materials	431,297	469,948	502,852	521,285	512,007
Hazardous Waste Collection	633,661	664,408	737,364	774,463	774,424
Petroleum Management	437,531	491,049	486,949	477,687	464,485
Land Conservation	295,497	668,029	438,222	768,270	771,576
Total Expenditures	**3,057,899**	**3,687,459**	**3,821,465**	**4,061,903**	**3,913,584**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental Protection Administration	4.34	4.89	5.44	5.32	4.04
Water Quality	2.50	2.50	2.95	1.95	1.95
Natural Resources Protection	4.34	5.89	6.24	5.26	4.54
Hazardous Materials	6.20	5.60	5.30	5.55	5.55
Hazardous Waste Collection	4.75	4.75	4.75	4.85	4.85
Petroleum Management	5.77	5.77	6.22	5.87	5.87
Land Conservation	3.10	3.10	3.10	4.10	4.10
Total Full-Time FTE	**31.00**	**32.50**	**34.00**	**32.90**	**30.90**
Total Part-Time FTE	**2.60**	**3.10**	**3.60**	**3.75**	**3.75**
Total Permanent FTE	**33.60**	**35.60**	**37.60**	**36.65**	**34.65**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Environmental Protection Administration	-	-	-14,078	-71,347
Water Quality	-	-	-27,040	-32,323
Natural Resources Protection	-	-	-59,157	-118,865
Hazardous Materials	-	-	-2,052	-2,052
Hazardous Waste Collection	-	-	-1,011	-1,011
Petroleum Management	-	-	-2,489	-2,489
Land Conservation	-	-	-42,573	-42,873
Total Enhancements	**-**	**-**	**-148,400**	**-270,960**

Environmental Protection

Environmental Protection Administration

Mission Statement

Provide the leadership, strategic direction and support services necessary for environmental programs and projects to achieve their objectives.

Summary of Services Provided

• Performance monitoring of departmental programs and projects.
• Coordinate special technical and public outreach projects.
• Prepare, implement and monitor the department's annual budget.
• Evaluate and improve business processes and financial procedures.
• Administrative support services including: public record reviews, payroll, procurement, accounts receivable, accounts payable, personnel management, employee recognition, travel, records management, equipment inventory, Citizen Advisory Board support and assistance with citizen requests for information.
• Database and GIS support services, including development and maintenance of departmental recordkeeping systems and relational databases that are useful, reliable, and accessible.

Major Variances

Effects of the proposed FY08 and FY09 budget cuts include a major reduction in the provision of technical support to EPD programs associated with E-government, environmental database management, geographical information systems, and general fiscal/administrative support. Specifically:

• 1.4 FTE reduction
• Elimination of overtime budget
• $4,580 Operating Budget reduction

Advisory Board

Environmental Protection Advisory Committee

Environmental Protection

Environmental Protection Administration

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	299,169	330,458	375,261	370,221	314,936
Operating Expenditures	76,824	80,158	110,115	69,980	63,786
Capital Outlay	-	193	5,450	2,250	2,250
Total Operating	**375,993**	**410,809**	**490,826**	**442,451**	**380,972**
Total Expenditures	**375,993**	**410,809**	**490,826**	**442,451**	**380,972**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	375,993	410,809	490,826	442,451	380,972
Total Funding	**375,993**	**410,809**	**490,826**	**442,451**	**380,972**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08EPD002 & 09EPD002	-	-	0.00	-0.12	-1.40
Office and Clerical	0.29	0.29	0.79	0.79	0.79
Officials and Administrators	1.50	1.50	1.40	1.40	1.40
Professional/Technical Other	1.55	2.10	1.65	1.65	1.65
Professionals	1.00	1.00	1.60	1.60	1.60
Total Full-Time FTE	**4.34**	**4.89**	**5.44**	**5.32**	**4.04**
Total Part-Time FTE	**-**	**-**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% FY08 Mandated Reduction to GF and MSTU Operating Budget	-	-	-1,215	-1,215
2% FY09 Additional Reduction to GF and MSTU Operating Budget	-	-	-	-1,950
EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	-	-	-11,250	-11,250
FY09 GF & MSTU Rollback Budget Reductions incl (FTEs)	-	-	-	-55,319
Reduce Self Insurance Funding	-	-	-724	-724
Travel Expense Reductions - Board Departments 25%	-	-	-889	-889
Total Enhancements	**-**	**-**	**-14,078**	**-71,347**

Environmental Protection

Water Quality

Mission Statement

To protect and improve the water resources of Alachua County.

Summary of Services Provided

- Monitor ambient surface water and groundwater quality.
- Inspect wastewater treatment plants, construction sites and wells.
- Implement the Illicit Discharge Detection Program through the Gainesville Clean Water Partnership.
- Respond to citizen complaints regarding water quality.
- Execute water resources grants and contracts.
- Conduct public outreach workshops and training events to increase environmental awareness.

Major Variances

Effects of the proposed FY08 and FY09 budget cuts include a reduction in staffing for water quality monitoring, community outreach, and compliance and enforcement activities associated with the Water Quality Code, the Orange Creek Basin Action Management Plan, and the Santa Fe Springs Protection Initiative. Specifically:

- .50 FTE reduction
- $15,930 Operating Budget reduction

Advisory Board

Environmental Protection Advisory Committee

Environmental Protection

Water Quality

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	187,157	216,254	254,150	235,689	233,800
Operating Expenditures	218,176	213,339	238,398	186,870	181,692
Capital Outlay	5,520	10,972	5,915	2,815	2,815
Total Operating	**410,852**	**440,565**	**498,463**	**425,374**	**418,307**
Total Expenditures	**410,852**	**440,565**	**498,463**	**425,374**	**418,307**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	279,550	326,992	356,263	315,352	310,949
Environmental	131,302	113,573	142,200	110,022	107,358
Total Funding	**410,852**	**440,565**	**498,463**	**425,374**	**418,307**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08EPD002 & 09EPD002	-	-	0.00	-0.50	-0.50
Professional/Technical Other	2.20	2.20	2.70	2.20	2.20
Professionals	0.30	0.30	0.25	0.25	0.25
Total Full-Time FTE	**2.50**	**2.50**	**2.95**	**1.95**	**1.95**
Total Part-Time FTE	**1.20**	**1.20**	**1.20**	**1.50**	**1.50**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% FY08 Mandated Reduction to GF and MSTU Operating Budget	-	-	-5,900	-5,900
2% FY09 Additional Reduction to GF and MSTU Operating Budget	-	-	-	-4,130
EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	-	-	-19,628	-20,781
Reduce Self Insurance Funding	-	-	-1,062	-1,062
Travel Expense Reductions - Board Departments 25%	-	-	-450	-450
Total Enhancements	**-**	**-**	**-27,040**	**-32,323**

Environmental Protection

Natural Resources Protection

Mission Statement

To protect the natural and historic resources of Alachua County through education and enforcement of the County's natural and historic resource regulations.

Summary of Services Provided

• Environmental planning and review services to ensure compliance with the Comprehensive Plan and land development regulations.
• Education and enforcement of the County's environmental regulations related to natural resource protection.

Major Variances

Effects of the proposed FY08 and FY09 budget cuts include:

• Natural Resources Protection - Environmental Review
Reduction in EPD staffing for reviewing land development projects to identify and minimize impacts to natural resources, wetlands, and water resources, and to verify compliance with local environmental protection safeguards.

• Natural Resources Protection - Environmental Code Enforcement
Reduction in EPD staffing for compliance and enforcement activities associated with investigations of citizen complaints associated with damage to natural resources, wetlands, and wildlife habitat.

Specifics:
• 1.70 FTE reduction
• $8,561 Operating Budget reduction

Advisory Board

Environmental Protection Advisory Committee

Environmental Protection

Natural Resources Protection

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	400,927	449,932	538,788	514,269	458,796
Operating Expenditures	72,141	91,541	115,001	94,349	89,440
Capital Outlay	-	1,177	13,000	43,755	43,577
Total Operating	**473,068**	**542,650**	**666,789**	**652,373**	**591,813**
Total Expenditures	**473,068**	**542,650**	**666,789**	**652,373**	**591,813**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	102,117	100,119	126,310	119,719	99,153
MSTU-Unincorporated Services	336,604	410,392	490,479	492,654	452,660
Environmental	34,348	32,139	50,000	40,000	40,000
Total Funding	**473,068**	**542,650**	**666,789**	**652,373**	**591,813**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08EPD002 & 09EPD002	-	-	0.00	-0.98	-1.70
Office and Clerical	0.14	0.14	0.34	0.34	0.34
Officials and Administrators	-	-	0.10	0.10	0.10
Professional/Technical Other	3.35	4.90	4.50	4.50	4.50
Professionals	0.85	0.85	1.30	1.30	1.30
Total Full-Time FTE	**4.34**	**5.89**	**6.24**	**5.26**	**4.54**
Total Part-Time FTE	**1.40**	**1.40**	**1.40**	**1.60**	**1.60**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% FY08 Mandated Reduction to GF and MSTU Operating Budget	-	-	-1,718	-1,718
2% FY09 Additional Reduction to GF and MSTU Operating Budget	-	-	-	-3,203
EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	-	-	-55,896	-56,061
FY09 GF & MSTU Rollback Budget Reductions incl (FTEs)	-	-	-	-56,340
Reduce Self Insurance Funding	-	-	-1,181	-1,181
Travel Expense Reductions - Board Departments 25%	-	-	-362	-362
Total Enhancements	**-**	**-**	**-59,157**	**-118,865**

Environmental Protection

Hazardous Materials

Mission Statement

To protect the water, soil and air quality and property values in Alachua County from current and future impacts of hazardous materials discharges.

Summary of Services Provided

• Compliance inspections, compliance assistance and pollution prevention assistance at regulated hazardous materials storage facilities.
• Enforcement of the Alachua County Hazardous Materials Management Code.
• Implementation of the State of Florida Hazardous Waste Small Quantity Generator Program.
• Pollution Prevention education to the general public.
• Complaint investigations of hazardous materials issues.
• Response to hazardous materials discharges.
• Technical oversight of contaminated property investigation and cleanup activities.
• Review of potential environmental impacts of new hazardous materials pollution sources.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Environmental Protection

Hazardous Materials

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	283,616	296,103	308,002	322,094	313,803
Operating Expenditures	147,681	170,345	190,850	197,191	196,204
Capital Outlay	-	3,500	4,000	2,000	2,000
Total Operating	**431,297**	**469,948**	**502,852**	**521,285**	**512,007**
Total Expenditures	**431,297**	**469,948**	**502,852**	**521,285**	**512,007**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental	219,238	238,011	236,176	234,004	226,075
Solid Waste	212,060	231,937	266,676	287,281	285,932
Total Funding	**431,297**	**469,948**	**502,852**	**521,285**	**512,007**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	0.30	0.30	0.50	0.50	0.50
Officials and Administrators	0.25	0.25	0.25	0.25	0.25
Professional/Technical Other	4.30	4.15	3.70	3.90	3.90
Professionals	1.35	0.90	0.85	0.90	0.90
Total Full-Time FTE	**6.20**	**5.60**	**5.30**	**5.55**	**5.55**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-2,052	-2,052
Total Enhancements	**-**	**-**	**-2,052**	**-2,052**

Environmental Protection

Hazardous Waste Collection

Mission Statement

To protect the groundwater and soils of Alachua County by providing a cost effective, convenient, and environmentally sound capability for the reuse, recycling, and disposal of household and small business hazardous wastes.

Summary of Services Provided

Provide a County-wide system for the proper disposal, reuse and recycling of hazardous wastes, latex paint and electronic waste materials generated by households and small businesses in Alachua County.

Manage a central Hazardous Waste Collection and Management Facility at the Leveda Brown Environmental Park and Transfer Station.

Provide and maintain five Hazardous Waste drop-off locations at the Rural Solid Waste Collection Centers.

Conduct mobile hazardous waste collection events in neighborhoods and small municipalities in the County.

Provide public education on the proper disposal of hazardous materials.

Promote reuse and recycling of household chemicals, paints, and electronic products such as computer systems.

Coordinate cooperative hazardous waste collection events in neighboring counties.

Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Environmental Protection

Hazardous Waste Collection

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	221,286	231,410	246,771	256,701	255,544
Operating Expenditures	403,431	412,998	469,593	497,762	498,880
Capital Outlay	8,943	20,000	21,000	20,000	20,000
Total Operating	**633,661**	**664,408**	**737,364**	**774,463**	**774,424**
Total Expenditures	**633,661**	**664,408**	**737,364**	**774,463**	**774,424**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental	83,428	81,532	98,750	88,750	88,750
Solid Waste	550,233	582,877	638,614	685,713	685,674
Total Funding	**633,661**	**664,408**	**737,364**	**774,463**	**774,424**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	0.15	0.15	0.25	0.25	0.25
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Professional/Technical Other	2.50	2.50	2.40	2.50	2.50
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	**4.75**	**4.75**	**4.75**	**4.85**	**4.85**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-1,011	-1,011
Total Enhancements	**-**	**-**	**-1,011**	**-1,011**

Environmental Protection

Petroleum Management

Mission Statement

To protect and improve Alachua County's groundwater, surface water, and soil by preventing and remediating discharges of petroleum products from underground and aboveground storage tank systems.

Summary of Services Provided

• Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County.
• Provide technical review of engineering documents for compliance with Florida Department of Environmental Protection (FDEP) guidelines.
• Provide financial review and approval of invoices and work orders submitted by engineering contractors.
• Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities.
• Provide local expertise to expedite the effective cleanup of petroleum contaminated sites.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Environmental Protection

Petroleum Management

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	320,010	318,434	300,709	358,428	340,227
Operating Expenditures	113,430	141,737	185,540	119,259	124,258
Capital Outlay	4,090	30,878	700	-	-
Total Operating	**437,531**	**491,049**	**486,949**	**477,687**	**464,485**
Total Expenditures	**437,531**	**491,049**	**486,949**	**477,687**	**464,485**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental	437,531	491,049	486,949	477,687	464,485
Total Funding	**437,531**	**491,049**	**486,949**	**477,687**	**464,485**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	0.12	0.12	0.12	0.12	0.12
Officials and Administrators	0.15	0.15	0.15	0.15	0.15
Professional/Technical Other	4.55	4.55	4.95	4.65	4.65
Professionals	0.95	0.95	1.00	0.95	0.95
Total Full-Time FTE	**5.77**	**5.77**	**6.22**	**5.87**	**5.87**
Total Part-Time FTE	**-**	**-**	**-**	**0.65**	**0.65**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-2,489	-2,489
Total Enhancements	**-**	**-**	**-2,489**	**-2,489**

Environmental Protection

Land Conservation

Mission Statement

To acquire, manage and improve environmentally significant lands to protect water resources, wildlife habitat, and to provide natural areas suitable for resource-based recreation.

Summary of Services Provided

• Ensure that Alachua County Forever is a conscientious, innovative, progressive leader in land conservation.
• Use acquisition, stewardship and funding development practices to preserve the environmental integrity of Alachua County and improve the quality of life for current and future generations.

Major Variances

Effects of the proposed FY08 and FY09 budget cuts include a reduction in staffing to support Alachua County Forever (ACF) land preservation projects. Permanent ACF staff will be required to assume additional routine work tasks which will detract from public access and restoration projects, reduced capacity to pursue state and federal grant funding, and lessen innovation and improvement initiatives. Specifically:

• Eliminate 2 part-time Intern positions
• $1,800 Operating Budget reduction

FY08-09 ENHANCEMENT REQUESTS (pending approval of additional funding):
Two Environmental Specialist Enhancements to upgrade staffing to meet increased land portfolio stewardship needs. In addition to the budget enhancement to fund these two new positions, ACF is requesting additional funding to plan and implement stewardship activities on the expanded portfolio. Owing to the technical nature of professional government today, the new positions will need new computer resources but ACF is able to fit them in existing office space. This will be a recurring/ongoing position.

ACF has acquired an 12 additional sites since March 2006 when the FY07 budget was prepared. Six of those new sites are to be managed by ACF, bringing the total to 11 (or 50% of the total sites acquired). As we suggested in the FY06-07 budget package, by the end of FY07, ACF will be transitioning to be more oriented toward land stewardship; a focus deferred while the program was in the initial acquisition phase. Stewardship will involve sites being stabilized, restored wildfire-proofed and opened to the public.

The future of the program is to continue to fund acquisitions by applications for grants and reimbursements and leveraging outside investment.

Advisory Board

Land Conservation Board

Environmental Protection

Land Conservation

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	216,325	247,896	305,516	297,269	296,230
Operating Expenditures	66,036	107,563	129,506	121,001	125,346
Capital Outlay	13,137	86,438	3,200	-	-
Total Operating	**295,497**	**441,896**	**438,222**	**418,270**	**421,576**
Debt Service	-	226,133	-	350,000	350,000
Total Expenditures	**295,497**	**668,029**	**438,222**	**768,270**	**771,576**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	295,497	441,896	438,222	418,270	421,576
Debt Service Fund	-	226,133	-	350,000	350,000
Total Funding	**295,497**	**668,029**	**438,222**	**768,270**	**771,576**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Professional/Technical Other	2.10	2.10	2.10	3.10	3.10
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	**3.10**	**3.10**	**3.10**	**4.10**	**4.10**
Total Part-Time FTE	**-**	**0.50**	**1.00**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% FY08 Mandated Reduction to GF and MSTU Operating Budget	-	-	-750	-750
2% FY09 Additional Reduction to GF and MSTU Operating Budget	-	-	-	-300
EPD FY08 GF & MSTU Rollback Budget Reductions incl (FTEs)	-	-	-39,924	-39,924
Reduce Self Insurance Funding	-	-	-872	-872
Travel Expense Reductions - Board Departments 25%	-	-	-1,027	-1,027
Total Enhancements	**-**	**-**	**-42,573**	**-42,873**

Fire Rescue

Fire And Rescue

Fire And Rescue
Total Full-Time Equivalents (FTE) = 241.00

Fire And Rescue Administration
Total Full-Time Equivalents (FTE) = 7.00

Special Recruitment And Training
Total Full-Time Equivalents (FTE) = 4.00

Emergency Management
Total Full-Time Equivalents (FTE) = 5.00

Wildfire Mitigation & Strategic Planning
Total Full-Time Equivalents (FTE) = 4.00

Enhanced 911
Total Full-Time Equivalents (FTE) = 6.00

Rescue Medical Services
Total Full-Time Equivalents (FTE) = 104.00

Fire Protection Services
Total Full-Time Equivalents (FTE) = 111.00

Fire And Rescue

Mission Statement

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Vision Statement

Alachua County Fire Rescue is a value-driven organization dedicated to responsive, respectful and courteous customer service. We are an innovative and progressive leader in emergency services.

Summary of Services Provided

The Fire Rescue Department provides primary and secondary emergency medical response, treatment, and transportation of patients to the appropriate medical facility; fire protection and suppression services, urban search & rescue, and hazardous materials response; Emergency Management services including mitigation, preparedness, response, and recovery from all threats including natural and human-caused, to the citizens, environment, and property of Alachua County; quality professional leadership support and logistical services to field personnel enabling them to accomplish the goals and objectives of Alachua County Fire Rescue and of other County departments and local jurisdictions; and public education for injury prevention, fire prevention, and personal safety at home, work and recreation.

Executive Message

The Alachua County Fire Rescue Department is recognized throughout Florida and the Nation as a progressive “all risks” emergency services agency emphasizing and bringing into prominence new “prevention” and “mitigation” programs based in local jurisdiction growth management policy, while continuing to provide timely and high quality emergency response services to the entire Alachua County Community. Alachua County Fire Rescue provides Primary Emergency Medical Service Response and Transportation, Emergency Management, and Enhanced 911 Addressing and Mapping Services throughout Alachua County, and direct Fire Protection and Suppression Services throughout the unincorporated areas of the County, the Cities of Alachua, Archer, and Hawthorne, and automatic aid response to all other municipalities within Alachua County.

Fire And Rescue

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	13,795,947	15,186,965	17,074,942	17,340,058	15,944,896
Operating Expenditures	9,209,744	7,165,291	7,515,947	5,987,510	5,848,359
Capital Outlay	150,142	770,280	2,216,562	323,942	298,952
Total Operating	**23,155,834**	**23,122,537**	**26,807,451**	**23,651,510**	**22,092,207**
Debt Service	66,960	-	-	-	-
Grants And Aid	10,186	10,186	10,200	10,200	10,200
Transfers Out to Other Funds	185,908	860,000	110,000	105,000	100,000
Appropriated Reserves	-	-	99,366	443,768	642,796
Total Expenditures	**23,418,888**	**23,992,722**	**27,027,017**	**24,210,478**	**22,845,203**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	173,522	146,145	13,296	13,296	13,296
MSTU-Unincorporated Services	25,876	42,678	-	-	-
MSTU - Fire Protection Service	-	-	52,400	52,400	52,400
EMS Trust FY08	-	-	-	170,754	-
DCA Emergency Mgt. Base FY09	-	-	-	-	160,439
EMS Trust FY09	-	-	-	-	179,644
DCA Emergency Mgt. Base FY08	-	-	-	149,638	-
MSBU-Refuse Collection	2,273,277	-	-	-	-
Gas Tax	1,077,364	-	-	-	-
Emergency Services	19,868,848	23,307,278	26,955,871	23,818,940	22,433,974
Other Special Revenue Funds	-	3,142	5,450	5,450	5,450
Other Capital Projects	-	493,479	-	-	-
Total Funding	**23,418,888**	**23,992,722**	**27,027,017**	**24,210,478**	**22,845,203**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue Administration	529,919	1,108,755	730,073	657,650	662,143
Special Recruitment And Training	209,438	188,845	247,574	115,875	-
Fire Rescue Public Education	-	-	1,800	1,800	1,800
Fire Rescue Radio Comm and Maint	726,400	787,473	643,496	643,496	643,496
Emergency Management	305,941	544,031	435,832	410,879	422,301
Wildfire Mitigation & Strategic Planning	-	-	479,456	365,580	371,097
Enhanced 911	697,780	839,527	2,627,174	1,473,409	1,671,107
311 Services	11,742	12,684	238,200	-	-
Rescue Medical Services	7,802,495	10,043,375	10,082,915	9,797,895	9,455,726
Fire Protection Services	9,629,451	10,327,557	11,449,435	10,652,832	9,526,471
Disaster Recovery	3,505,722	140,476	91,062	91,062	91,062
Total Expenditures	**23,418,888**	**23,992,722**	**27,027,017**	**24,210,478**	**22,845,203**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue Administration	6.00	8.00	8.00	7.00	7.00
Special Recruitment And Training	5.00	5.00	5.00	4.00	-
Emergency Management	6.00	3.00	4.00	5.00	5.00
Wildfire Mitigation & Strategic Planning	-	-	4.00	4.00	4.00
Enhanced 911	6.00	6.00	6.00	6.00	6.00
Rescue Medical Services	89.50	106.50	106.00	104.00	97.00
Fire Protection Services	108.50	105.50	110.00	111.00	104.00
Total Full-Time FTE	**221.00**	**234.00**	**243.00**	**241.00**	**223.00**
Total Permanent FTE	**221.00**	**234.00**	**243.00**	**241.00**	**223.00**

Fire And Rescue

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fire And Rescue Administration	-	-	-85,168	-86,456
Special Recruitment And Training	-	-	-146,976	-259,918
Emergency Management	-	-	-2,547	-2,547
Wildfire Mitigation & Strategic Planning	-	-	-6,050	-6,050
Enhanced 911	-	-	-737	-737
311 Services	-	-	-200,700	-106,200
Rescue Medical Services	-	-	-113,822	-594,342
Fire Protection Services	-	-	-737,941	-1,415,432
Total Enhancements	**-**	**-**	**-1,293,941**	**-2,471,682**

Fire And Rescue

Fire And Rescue Administration

Mission Statement

To support fire rescue by providing leadership, policy direction and high quality administrative services to the department and Alachua County.

Summary of Services Provided

The Administration Division provides direction and oversight to ensure effective fire protection, pre-hospital emergency medical services, and preparation for natural and human-caused disasters for the citizens of and visitors to Alachua County. Services include high quality support and logistical services to field personnel and other County agencies enabling them to accomplish the mission to provide for the health and welfare of Alachua County citizens and visitors; a review of new development plans and zoning applications for the unincorporated areas of Alachua County to assure development policies, development regulations, and life safety and fire codes are properly employed; information and educational services to the media, citizens, employees and visitors to Alachua County; oversight and management of budget development and use per approved budget and County policies; administrative oversight of department and operational supplies, equipment purchasing, delivery and repairs; technical support for all hardware and software programs; and customer service for both internal and external service and information requests.

Major Variances

A Program Manager position (1.0 FTE) has been included in the budget reduction package. This position currently handles the scheduling for the Operations Division. It is a highly responsible position that ensures that all emergency units are appropriately and timely staffed 24/7. The position was created through Union negotiations to alleviate all of the inconsistency and time consuming duties of scheduling which were previously assigned to the on-duty District Chief. The elimination of this position will transfer the scheduling duties back to the District Chief position which will create workload issues for that position.

The Department anticipates that the electronic scheduling system will be implemented in August 2007 which should reduce the amount of time scheduling will require. However, the electronic system will not eliminate the need for oversight and daily maintenance.

Due to a retirement, the Department anticipates a position will be vacant by July 2007.

Fire And Rescue

Fire And Rescue Administration

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	392,765	483,704	610,721	566,182	566,703
Operating Expenditures	74,998	158,280	104,152	81,268	85,240
Capital Outlay	-	456,585	-	-	-
Total Operating	**467,763**	**1,098,569**	**714,873**	**647,450**	**651,943**
Grants And Aid	10,186	10,186	10,200	10,200	10,200
Transfers Out to Other Funds	51,970	-	5,000	-	-
Total Expenditures	**529,919**	**1,108,755**	**730,073**	**657,650**	**662,143**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	10,186	10,186	10,200	10,200	10,200
Emergency Services	519,733	605,090	719,873	647,450	651,943
Other Capital Projects	-	493,479	-	-	-
Total Funding	**529,919**	**1,108,755**	**730,073**	**657,650**	**662,143**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08FRS005	-	-	0.00	-1.00	-1.00
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	1.00	3.00	3.00	3.00	3.00
Professionals	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	**6.00**	**8.00**	**8.00**	**7.00**	**7.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fire Rescue Services 2% GF Operating Reduction	-	-	-2,000	-2,000
FTE (1) Program Manager	-	-	-77,101	-78,389
Reduce Self Insurance Funding	-	-	-4,442	-4,442
Travel and Registration - Reduction	-	-	-1,625	-1,625
Total Enhancements	**-**	**-**	**-85,168**	**-86,456**

Fire And Rescue

Special Recruitment And Training

Mission Statement

To greater diversity the emergency services applicant pool by including and training non-certified applicants who are selected into the Program to become fire fighters/emergency medical technicians.

Summary of Services Provided

Alachua County Special Recruitment & Training Program recruits, selects and hires persons who do not possess the requisite certifications as fire fighter and emergency medical technician. Those selected must obtain these requisite certifications so that they are eligible for transfer into permanent fire fighter/emergency medical technician positions. Those who are transferred into permanent positions will ultimately assist the Fire Rescue Services Department with accomplishing its mission – "to improve the life, safety of people and protection of property through preparedness, response mitigation and recovery".

Major Variances

The Special Recruit program has been submitted as part of the budget reduction package. In FY07/08 the program manager position will be eliminated. The 4.0 Special Recruit positions are currently filled, and the employees are in the process of attending EMT and Fire School. Funding has been retained to allow the four recruit employees to complete their training and potentially transfer into a full-time position in the Operations division during FY07/08. As the Special Recruit positions are vacated, they will be eliminated and ultimately all four positions will be eliminated by 9/30/08.

FY07/08 reduction will eliminate the Recruit Program Manager (1.0 FTE) which is currently filled.
FY08/09 reduction will eliminate the remaining Recruit positions (4.0 FTE) which the Department anticipates will be vacant.

The elimination of this program will reduce expenditures by $151,432 in FY07/08 and $264,624 in FY08/09. The program is split funded between General Fund and MSTU Fund.

Fire And Rescue

Special Recruitment And Training

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	153,089	154,823	174,691	97,148	-
Operating Expenditures	35,438	34,022	67,883	13,727	-
Capital Outlay	1,973	-	-	-	-
Total Operating	**190,500**	**188,845**	**242,574**	**110,875**	**-**
Transfers Out to Other Funds	18,938	-	5,000	5,000	-
Total Expenditures	**209,438**	**188,845**	**247,574**	**115,875**	**-**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	9,512	-	-	-	-
Emergency Services	199,926	188,845	247,574	115,875	-
Total Funding	**209,438**	**188,845**	**247,574**	**115,875**	**-**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08FRS004	-	-	0.00	-1.00	-5.00
Professionals	1.00	1.00	1.00	1.00	1.00
Protective Service Workers	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	**5.00**	**5.00**	**5.00**	**4.00**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE (5) Special Recruit Program	-	-	-146,976	-259,918
Total Enhancements	**-**	**-**	**-146,976**	**-259,918**

Fire And Rescue

Fire Rescue Public Education

Mission Statement

Summary of Services Provided

Major Variances

None.

Fire And Rescue

Fire Rescue Public Education

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	-	-	1,800	1,800	1,800
Total Operating	**-**	**-**	**1,800**	**1,800**	**1,800**
Total Expenditures	**-**	**-**	**1,800**	**1,800**	**1,800**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Other Special Revenue Funds	-	-	1,800	1,800	1,800
Total Funding	**-**	**-**	**1,800**	**1,800**	**1,800**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Fire And Rescue

Fire Rescue Radio Comm and Maint

Mission Statement

Summary of Services Provided

Major Variances

None.

Fire And Rescue

Fire Rescue Radio Comm and Maint

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	705,583	783,213	607,096	607,096	607,096
Capital Outlay	20,816	4,260	36,400	36,400	36,400
Total Operating	**726,400**	**787,473**	**643,496**	**643,496**	**643,496**
Total Expenditures	**726,400**	**787,473**	**643,496**	**643,496**	**643,496**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	-	3,096	3,096	3,096
MSTU-Unincorporated Services	25,876	42,678	-	-	-
MSTU - Fire Protection Service	-	-	52,400	52,400	52,400
Emergency Services	700,524	744,795	588,000	588,000	588,000
Total Funding	**726,400**	**787,473**	**643,496**	**643,496**	**643,496**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Fire And Rescue

Emergency Management

Mission Statement

To provide resources and services for the community to cultivate a Culture of Preparedness against natural, human caused and technological hazards through education, training, and partnering programs.

Summary of Services Provided

The Alachua County Division of Emergency Management is responsible for performing technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. To accomplish this task, the Division develops and maintains the following documents:

- Comprehensive Emergency Management Plan (CEMP) – mandated by Florida Statute Chapter 252 (Florida Emergency Management Act), this plan establishes the framework through which Alachua County prepares for, responds to, recovers from and mitigates the impacts of a wide variety of disasters that could adversely affect the health, safety and general welfare of the residents of the County. The Plan provides guidance to local officials on procedures, organization, and responsibilities, as well as provides for an integrated and coordinated local, State and Federal response.

- Continuity of Operations Plan (COOP) – This plan ensures the continuity of the County's essential functions across a wide range of emergencies and events.

- Local Mitigation Strategy (LMS) – Created as a cost reduction initiative by the State of Florida and later mandated by the Federal Disaster Mitigation Act of 2000, the LMS identifies specific hazards that could negatively impact Alachua County and creates a strategy to address those hazards by minimizing damages to property through project development and implementation.

Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). The EOC serves as the central location where the coordination of information and resources to support a disaster response takes place.

The Division of Emergency Management provides County-wide planning, training and exercises in order to be prepared for local and state emergencies; and Incidents of National Significance. Additionally, Emergency Management is responsible for the development and maintenance of operational plans, such as hurricane operations, evacuation, sheltering, as well as the Terrorism Annex.

Major Variances

As part of the Department's budget reduction package, Emergency Management reduced cellular telephone and travel expenditures.

Fire And Rescue

Emergency Management

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	165,051	195,770	270,654	262,636	264,717
Operating Expenditures	136,560	337,507	123,738	124,693	142,914
Capital Outlay	4,330	10,755	41,440	23,550	14,670
Total Operating	**305,941**	**544,031**	**435,832**	**410,879**	**422,301**
Total Expenditures	**305,941**	**544,031**	**435,832**	**410,879**	**422,301**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
DCA Emergency Mgt. Base FY09	-	-	-	-	160,439
DCA Emergency Mgt. Base FY08	-	-	-	149,638	-
Emergency Services	305,941	544,031	435,832	261,241	261,862
Total Funding	**305,941**	**544,031**	**435,832**	**410,879**	**422,301**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Professional/Technical Other	-	-	0.00	1.00	1.00
Professionals	6.00	3.00	4.00	4.00	4.00
Total Full-Time FTE	**6.00**	**3.00**	**4.00**	**5.00**	**5.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fire Rescue Services 2% GF Operating Reduction	-	-	-150	-150
Reduce Self Insurance Funding	-	-	-1,697	-1,697
Travel and Registration - Reduction	-	-	-700	-700
Total Enhancements	**-**	**-**	**-2,547**	**-2,547**

Fire And Rescue

Wildfire Mitigation & Strategic Planning

Mission Statement

Implement effective wildfire mitigation through planning, public education, and fuel [land] management activities to minimize community vulnerability to wildfire in an ecologically and economically acceptable manner.

Summary of Services Provided

The Wildfire Mitigation Program relies upon development review, public education, and direct fuel management activities to mitigate the severity of the wildfire hazard in Alachua County. The development review process is used to assure that new development at risk from wildland fire will employ design and construction features to provide passive protection of improved properties from exposure to wildland fire. Through a public education effort, the Mitigation Program provides support and guidance to established neighborhoods and communities at risk from wildland fire to reduce their vulnerability to wildfire through the application of wildfire mitigation strategies and activities. Periodic fuels management activities [such as through the use of prescribed fire and mechanical treatments] on public and private land are key to lessening the severity of wildfire and protecting communities and natural resources from catastrophic wildfire.

Successful implementation of the Wildfire Mitigation Program will help ensure the protection of neighborhoods and communities from exposure to wildland fire requiring only minimal or no intervention by fire protection or suppression services, as well as diminishing the severity of wildland fire within Alachua County. These results will reduce the threat to life and property for citizens and to the safety of firefighters.

The Wildfire Mitigation Team will also provide wildland fire suppression and control as directed and needed to augment existing wild fire suppression resources.

Major Variances

As part of the Department's budget reduction package, the Wildfire Mitigation and Strategic Planning Office reduced cellular telephone and travel expenditures.

Fire And Rescue

Wildfire Mitigation & Strategic Planning

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	246,539	285,950	286,092
Operating Expenditures	-	-	69,297	79,630	85,005
Capital Outlay	-	-	163,620	-	-
Total Operating	**-**	**-**	**479,456**	**365,580**	**371,097**
Total Expenditures	**-**	**-**	**479,456**	**365,580**	**371,097**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Emergency Services	-	-	479,456	365,580	371,097
Total Funding	**-**	**-**	**479,456**	**365,580**	**371,097**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Officials and Administrators	-	-	1.00	1.00	1.00
Professional/Technical Other	-	-	3.00	3.00	3.00
Total Full-Time FTE	**-**	**-**	**4.00**	**4.00**	**4.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fire Rescue Services 2% GF Operating Reduction	-	-	-1,300	-1,300
Travel and Registration - Reduction	-	-	-4,750	-4,750
Total Enhancements	**-**	**-**	**-6,050**	**-6,050**

Fire And Rescue

Enhanced 911

Mission Statement

To provide timely and accurate emergency location information for Alachua County.

Summary of Services Provided

The E-911 Office coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases (MSAG, ALI, AIT); operates a Geographic Information System (GIS) in support of the department and office missions; maintains 9-1-1 call answering equipment in a continuous state of readiness; upgrades 9-1-1 equipment to accommodate the latest technological advances; provides state-mandated oversight of the County emergency-reporting system; deploys location technology in support of 9-1-1 callers.

Major Variances

The large decrease from FY06/07 to FY07/08 is due to the capital replacement of the Call Taking Equipment that was budgeted in FY06/07.

Fire And Rescue

Enhanced 911

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	276,181	280,985	321,307	341,248	339,823
Operating Expenditures	393,102	475,771	596,501	598,393	598,488
Capital Outlay	28,496	82,771	1,610,000	90,000	90,000
Total Operating	**697,780**	**839,527**	**2,527,808**	**1,029,641**	**1,028,311**
Appropriated Reserves	-	-	99,366	443,768	642,796
Total Expenditures	**697,780**	**839,527**	**2,627,174**	**1,473,409**	**1,671,107**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Emergency Services	697,780	839,527	2,627,174	1,473,409	1,671,107
Total Funding	**697,780**	**839,527**	**2,627,174**	**1,473,409**	**1,671,107**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Professional/Technical Other	1.00	1.00	1.00	2.00	2.00
Professionals	3.00	3.00	3.00	3.00	3.00
Technicians	2.00	2.00	2.00	1.00	1.00
Total Full-Time FTE	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-737	-737
Total Enhancements	**-**	**-**	**-737**	**-737**

Fire And Rescue

311 Services

Mission Statement

To provide the highest level of customer service to Alachua County citizens during the life cycle of an event.

Summary of Services Provided

To provide critical information through the 311 number to Alachua County citizens during significant events.

Major Variances

The budget reduction package for Fire Rescue includes the elimination of the 311 Call Center. Fire Rescue cancelled the current agreement with Motorola for the purchase and implementation of the Contact Center that would have been used for a staffed 311 Call Center. The County will still be able to utilize 311 during emergencies. This will result in a reduction in General Fund of $200,700 in FY07/08 and $106,200 in FY08/09.

Fire And Rescue

311 Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	6,986	12,684	40,000	-	-
Operating Expenditures	4,756	-	153,200	-	-
Capital Outlay	-	-	45,000	-	-
Total Operating	**11,742**	**12,684**	**238,200**	**-**	**-**
Total Expenditures	**11,742**	**12,684**	**238,200**	**-**	**-**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Emergency Services	11,742	12,684	238,200	-	-
Total Funding	**11,742**	**12,684**	**238,200**	**-**	**-**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
311 Call Center - Elimination	-	-	-200,700	-106,200
Total Enhancements	**-**	**-**	**-200,700**	**-106,200**

Fire And Rescue

Rescue Medical Services

Mission Statement

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Summary of Services Provided

The Rescue Services Division provides pre-hospital Advance Life Support emergency medical care through the deployment of 12 twenty-four hour per day Advance Life Support ambulances; Local and long distance medical transfers; emergency medical services coverage at all large scale events (Florida Football, Gator Nationals, etc.) in Alachua County; technical and specialized rescue services; public education programs community-wide to reduce accidental injuries; billing services for department treatment and transportation provided per the BoCC adopted fee schedule; employee training to maintain and enhance pre-hospital emergency medical skills and knowledge, and to facilitate Emergency Medical Technician and Paramedic re-certifications bi-annually; training to prevent exposure of responders to hazardous and biological hazards; and special personal protective equipment (PPE) to assure highest level of employee health and safety.

Major Variances

The following have been submitted as the Department budget reduction package for the Emergency Medical Services Division:

FY07/08

The Warehouse Manager position 1.0 FTE (split funded between 5450 and 5480) has been eliminated. This will transfer purchasing, inventory and assest managment responsibilities to the Fiscal Division and the management of the Central Supply Warehouse to the District Chief-40 hour. The elimination of this position will create workload issues in both areas which are already working at or beyond capacity. Duties and assignments will have to be evaluated and some eliminated to accommodate the new responsibilities from the elimination of this position. This position is currently vacant due to a retirement. This results in an expenditure reduction of $48,314 in FY07/08 and $50,036 in FY08/09.

The following line items have been reduced and/or eliminated: Professional Memberships, Cellular Telephone Services, Temporary Staffing, Public Educaiton Items, Travel/Registrations, and the Employee Empowerment program. The total reduction to these line items for FY07/08 is $58,198 and an additional $58,198 for a cummulative total of $116,396.

In addition, Medical Transport fees have been reviewed and appropriate increases submitted. The Department anticipates additional net revenue of $400,000.00.

FY08/09

During FY08/09 the Department will remove from service one (1) Rescue Unit (ALS Transport Unit). This will require that Department staffing be reduced by 7.0 FTEs, resulting in the lay-off of the seven (7) least senior uniform personnel, rank adjustment rollback of remaining staff (by seniority), and reassigning the vehicle and ALS equipment to “reserve” status (available to replace Rescue vehicles down for maintenance or repair; or to reactivate with off-duty crews when additional response capacity is required due the impact of hurricanes, wildfires, etc.).

A Rescue Unit with a low service demand will be removed from service, resulting in an immediate and drastic reduction in LOS for response and delivery of life saving medical care to emergency medical incidents and accident injury emergencies in the area where the Unit had been assigned. The Countywide EMS response system would realize an immediate lowering of LOS due the loss of an element of the Countywide Advanced Life Support response and transport system through spreading the existing demand for services countywide to less response resources, and requiring the remaining resources to respond further more often. This reduction is a violation of the adopted 2004 Fire and EMS Master Plan.

The elimination of one 24/7 Rescue Unit reduces expenditures by $453,212 in FY08/09.

Advisory Board

Emergency Medical Services Advisory Council

Fire And Rescue

Rescue Medical Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	5,636,636	6,634,327	7,289,972	7,373,059	7,026,559
Operating Expenditures	1,968,203	2,377,743	2,571,143	2,199,094	2,219,535
Capital Outlay	49,176	171,304	121,800	125,742	109,632
Total Operating	**7,654,015**	**9,183,375**	**9,982,915**	**9,697,895**	**9,355,726**
Debt Service	33,480	-	-	-	-
Transfers Out to Other Funds	115,000	860,000	100,000	100,000	100,000
Total Expenditures	**7,802,495**	**10,043,375**	**10,082,915**	**9,797,895**	**9,455,726**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
EMS Trust FY08	-	-	-	170,754	-
EMS Trust FY09	-	-	-	-	179,644
Emergency Services	7,802,495	10,040,233	10,081,065	9,625,291	9,274,232
Other Special Revenue Funds	-	3,142	1,850	1,850	1,850
Total Funding	**7,802,495**	**10,043,375**	**10,082,915**	**9,797,895**	**9,455,726**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09FRS007, 09FRS009	-	-	0.00	-1.00	-8.00
Office and Clerical	6.00	6.00	6.00	6.00	6.00
Officials and Administrators	2.00	3.00	2.00	2.00	2.00
Professional/Technical Other	79.00	78.00	79.50	80.00	80.00
Professionals	7.00	7.00	8.00	7.50	7.50
Protective Service Workers	-13.00	4.00	4.00	3.00	3.00
Technicians	8.50	8.50	6.50	6.50	6.50
Total Full-Time FTE	**89.50**	**106.50**	**106.00**	**104.00**	**97.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fire Rescue Services 2% GF Operating Reduction	-	-	-14,150	-39,150
FTE (1) Warehouse Manager	-	-	-26,490	-26,898
FTE (7) Eliminate One Rescue Unit	-	-	-	-453,212
Reduce Self Insurance Funding	-	-	-45,797	-45,797
Travel and Registration - Reduction	-	-	-27,385	-29,285
Total Enhancements	**-**	**-**	**-113,822**	**-594,342**

Fire And Rescue

Fire Protection Services

Mission Statement

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Summary of Services Provided

The Fire Protection Division provides fire suppression and First Response Emergency Medical Services through the deployment of 6 ALS engine companies, 2 Basic Life Support (BLS) engine companies, one multi-purpose aerial company, one ALS technical rescue company and hazardous materials team. The Division responds to trapped victims due structure and below grade collapse, lost persons (wilderness), and high angle emergencies with one ALS Heavy Rescue Team (SAR) and hazardous materials releases and emergencies with a Special Hazardous Materials Response Team. Fire Protection Services including life and fire safety inspections, review of site plans and plans for new development, and structural plans for compliance with the Florida Fire Protection Code; training for employees to maintain and enhance knowledge and skills, for new equipment and techniques, and for maintenance of certifications; personal protective equipment to protect responders from hazardous chemicals, biologics, and radiation exposures, ensuring responder safety and health; and public education regarding fire safety and prevention at public schools and upon request for other organizations.

Major Variances

The following have been submitted as the Department budget reduction package for the Fire Protection Division:

FY07/08

The County currently has agreements with the smaller municipalities for their emergency response into the unincorporated area. Staff recommends renegotiating these agreements to decrease the County's expenditures by $645,800.00 in FY07/08 and an additional $253,000.00 in FY08/09 for a total cummulative reduction of $898,800. The Department will make very effort to continue the agreements with the independent volunteer stations in Windsor, Cross Creek and Melrose.

The Department will renegotiate all fair share agreements to reduce the fiscal burden on Alachua County and ensure equity of the agreements. This will significantly impact the small municipality's ability to provide fire service within their service areas which will impact both the incorporated area and their surrounding unincorporated area. This will result in a significant reduction in the current level of fire rescue service provided to the unincorporated area.

The Warehouse Manager position 1.0 FTE (split funded between 5450 and 5480) has been eliminated. This will transfer purchasing, inventory and assest managment responsibilities to the Fiscal Division and the management of the Central Supply Warehouse to the District Chief-40 hour. The elimination of this position will create workload issues in both areas which are already working at or beyond capacity. Duties and assignments will have to be evaluated and some eliminated to accommodate the new responsibilities from the elimination of this position. This position is currently vacant due to a retirement. This results in an expenditure reduction of $48,314 in FY07/08 and $50,036 in FY08/09.

FY08/09

During FY08/09 the Department will remove from service one (1) Fire Engine. This will require that department staffing be reduced by 7.0 FTE's, resulting in the layoff of the seven (7) least senior uniform personnel, rank adjustment rollback of remaining staff (by seniority), and reassigning the vehicle to "reserve" status (available to replace fire engines down for maintenance or repair; or to reactivate with off-duty crews when additional response capacity is required due the impact of hurricanes, wildfires, etc.).

An engine with a low service demand will be removed from service, resulting in an immediate and drastic reduction in LOS for fire suppression and 1st Response EMS in the area where the engine had been assigned. The Countywide Fire-Rescue response system would realize an immediate lowering of LOS due the loss of an element of the Countywide Automatic Aid Response System, spreading the response load to fewer response resources, and requiring the remaining resources to respond further more often. This reduction is a violation of the adopted 2004 Fire and EMS Master Plan.

Any reduction in suppression resources will result in higher ISO ratings with the accompanying increased insurance premiums, and increased denial of fire insurance coverage.

Fire And Rescue

Fire Protection Services

The elimination of one 24/7 Fire Engine reduces expenditures by $432,232 in FY08/09.

Fire And Rescue

Fire Protection Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	7,005,901	7,424,672	8,121,058	8,413,835	7,461,002
Operating Expenditures	2,578,590	2,858,279	3,130,075	2,190,747	2,017,219
Capital Outlay	11,480	44,605	198,302	48,250	48,250
Total Operating	**9,595,971**	**10,327,557**	**11,449,435**	**10,652,832**	**9,526,471**
Debt Service	33,480	-	-	-	-
Total Expenditures	**9,629,451**	**10,327,557**	**11,449,435**	**10,652,832**	**9,526,471**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Emergency Services	9,629,451	10,327,557	11,447,635	10,651,032	9,524,671
Other Special Revenue Funds	-	-	1,800	1,800	1,800
Total Funding	**9,629,451**	**10,327,557**	**11,449,435**	**10,652,832**	**9,526,471**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09FRS007	-	-	0.00	-	-7.00
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	2.00	2.00	1.00	1.00	1.00
Professional/Technical Other	37.00	37.00	42.50	42.00	42.00
Professionals	8.00	8.00	9.00	9.50	9.50
Protective Service Workers	59.00	56.00	55.00	56.00	56.00
Technicians	1.50	1.50	1.50	1.50	1.50
Total Full-Time FTE	**108.50**	**105.50**	**110.00**	**111.00**	**104.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fair Share Fire Agreements - Renegotiate	-	-	-645,800	-898,800
Fire Rescue Services 2% GF Operating Reduction	-	-	-	-13,000
FTE (1) Warehouse Manager	-	-	-24,991	-24,250
FTE (7) Eliminate Fire Engine	-	-	-	-412,232
Reduce Self Insurance Funding	-	-	-60,200	-60,200
Travel and Registration - Reduction	-	-	-6,950	-6,950
Total Enhancements	**-**	**-**	**-737,941**	**-1,415,432**

Fire And Rescue

Disaster Recovery

Mission Statement

Summary of Services Provided

Major Variances

None.

Fire And Rescue

Disaster Recovery

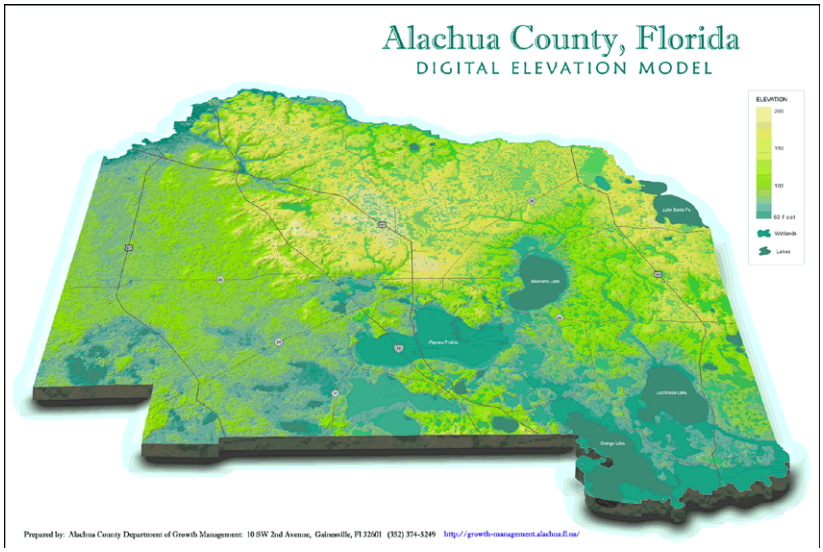
Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	159,339	-	-	-	-
Operating Expenditures	3,312,513	140,476	91,062	91,062	91,062
Capital Outlay	33,870	-	-	-	-
Total Operating	**3,505,722**	**140,476**	**91,062**	**91,062**	**91,062**
Total Expenditures	**3,505,722**	**140,476**	**91,062**	**91,062**	**91,062**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	153,825	135,960	-	-	-
MSBU-Refuse Collection	2,273,277	-	-	-	-
Gas Tax	1,077,364	-	-	-	-
Emergency Services	1,256	4,516	91,062	91,062	91,062
Total Funding	**3,505,722**	**140,476**	**91,062**	**91,062**	**91,062**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Growth Management



Growth Management

Growth Management

Total Full-Time Equivalents (FTE) = 61.00

Comprehensive Planning

Total Full-Time Equivalents (FTE) = 26.20

Codes Enforcement

Total Full-Time Equivalents (FTE) = 34.80

Growth Management

Mission Statement

To provide leadership and professional advice in managing the growth of the County through community outreach and education, positive working relationships with municipalities and other governmental agencies and high professional standards; and to provide for the health and safety of the citizens of unincorporated Alachua County through services ensuring compliance with building codes; land use, zoning, and development regulations; nuisance ordinances and other applicable laws.

Vision Statement

Summary of Services Provided

The Growth Management Department prepares and maintains the Alachua County Comprehensive Plan and is responsible for its implementation through the development and administration of Land Development Regulations; the administration of housing programs; construction permitting, plan review, building code compliance, inspections, contractor licensing and enforcement of minimum housing code; the conduct of investigations and engages in enforcement regarding alleged violations of various codes and ordinances; the maintenance of geo-integrated Information Systems on Land Administration in support of decision making; and the deployment of e-Services in support of public's involvement.

Growth Management

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	3,084,653	3,415,093	4,083,026	3,906,798	3,832,601
Operating Expenditures	1,561,128	2,399,399	2,003,504	1,964,825	1,952,678
Capital Outlay	11,006	102,650	-	13,981	13,981
Total Operating	**4,656,787**	**5,917,142**	**6,086,530**	**5,885,604**	**5,799,260**
Grants And Aid	20,000	681	-	-	-
Appropriated Reserves	-	-	160,179	368,579	-
Total Expenditures	**4,676,787**	**5,917,823**	**6,246,709**	**6,254,183**	**5,799,260**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,121,975	1,196,542	1,265,858	1,215,296	1,213,032
MSTU-Unincorporated Services	914,177	1,213,227	1,469,227	1,279,055	1,195,723
Gas Tax	14,600	9,600	-	14,600	14,600
Permits & Development Fund	1,692,798	1,873,205	2,311,564	2,534,376	2,166,241
Housing/Land Development	-	110,558	-	-	-
Other Capital Projects	-	39,589	-	-	-
State Housing Initiative Partnership Funds	933,237	1,475,102	1,200,060	1,210,856	1,209,664
Total Funding	**4,676,787**	**5,917,823**	**6,246,709**	**6,254,183**	**5,799,260**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Comprehensive Planning	2,761,110	3,683,529	3,458,783	3,302,739	3,222,667
Codes Enforcement	1,915,676	2,234,293	2,787,926	2,951,444	2,576,593
Total Expenditures	**4,676,787**	**5,917,823**	**6,246,709**	**6,254,183**	**5,799,260**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Comprehensive Planning	27.00	27.30	26.10	26.20	25.20
Codes Enforcement	31.00	32.70	35.90	34.80	34.80
Total Full-Time FTE	**58.00**	**60.00**	**62.00**	**61.00**	**60.00**
Total Part-Time FTE	**1.00**	**1.00**	**1.00**	**-**	**-**
Total Permanent FTE	**59.00**	**61.00**	**63.00**	**61.00**	**60.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Comprehensive Planning	-	-	-60,071	-138,661
Codes Enforcement	-	-	-75,364	-76,914
Total Enhancements	**-**	**-**	**-135,435**	**-215,575**

Growth Management

Comprehensive Planning

Mission Statement

To provide leadership and professional advice in managing the growth of the County through community outreach and education, maintain positive working relationships with municipalities and other governmental agencies and maintain high professional standards.
To preserve and expand the availability of safe, affordable housing opportunities in Alachua County.

Summary of Services Provided

The Comprehensive Planning unit comprises a mix of divisions of the Department, including Development Services, Comprehensive Planning, Housing, and Geographic Information Services. Services include the development and maintenance of the Alachua County Comprehensive Plan and its implementation through the development and administration of Land Development Regulations; the administration of housing programs; the maintenance of geospatially integrated comprehensive Information Systems on Land Administration in support of department's decision making and an extensive array of e-governmental services in support of the Department's efforts to promote public involvement in government activities.

The Development Services Division is responsible for the administration of the Comprehensive Plan and the Land Development Regulations by providng reviews and recommendations to the Planning Commission and Board of County Commissioners for all zoning and comprehensive plan amendment applications. The Division also provides review of development plans to the Development Review Committee (DRC). The DRC operates with strict timelines for submittal and review of applications. As a performance measure, the Development Services division shall maintain a 90 percent response rate within the allocated review times for DRC projects.

The Comprehensive Planning Division will focus, during FY08, on three state mandated programs: 1) The Public Schools Facilities Element for school concurrency to be transmitted and adopted in coordination with School Bd and other municipalities; 2) Financially Feasible Capital Improvements Program to be adopted by Dec. 2007; 3)Initiation of the Evaluation and Appraisal Report on the County's Comprehensive Plan, with the EAR to be adopted by Sept. 2009. Other program activity will include development of a Countywide Transfer of Development Rights program, completion of special planning efforts that are directed toward smaller areas of the county to implement broad policy directives, including update of the Eastside Employment Based Activity Center, as a foundation and catalyst for a community redevelopment effort, completion of the first County initiated Special Area Study and Plan for the Paynes Prairie West Strategic Ecosystem, including ground-truthing of resources critical to ecosystem functioning and plans for protection of those resources while identifying appropriate locations for development and infrastructure. There will also be followup as appropriate on the results of the Rutledge Community and Neighborhood Planning Program. It is expected that there will also be followup on the Joint Planning efforts with City of Gainesville focused on the Southwest 20th Ave Urban Village Area.

The Housing Division preserves and expands the availability of affordable housing stock in Alachua County by providing an array of programs and services to very low, low, and moderate income citizens of Alachua County. Through the State Housing Initiatives Partnership (SHIP) Program, funding is provided to first-time homebuyers purchasing existing homes for home repairs and down payment assistance; SHIP funding is made available to local municipalities and affordable housing providers to repair homes owned by very low and low income households. Foreclosure intervention funding is also made available to enable SHIP assisted homebuyers to remain in their homes. Substandard housing is repaired or replaced through the Community Development Block Grant Program. The inventory of affordable housing stock is increased by providing down payment and closing cost assistance to first time homebuyers for new construction and by providing funding to new affordable housing developments. The Housing Division administers the Alachua County Impact Fee Assistance Program to offset the cost of impact fees for very low and low income households. Special Needs funding is made available to preserve and increase the availability of housing designed to serve Special Needs populations such as homeless, spouse abuse victims, etc. The Housing Division provides homeownership training classes for income-eligible households, and offers one-on-one homebuyer counseling to potential first time homebuyers. Rural outreach partnerships are being formed to provide information and homebuyer education to outlying areas in Alachua County.

The Growth Management Department, through its Geographic Information Systems Division, has built a complex and sophisticated web system that offers an extensive array of its services via the web. These services aim to accomplish two major goals:

a. facilitate and maximize public access to Departmental Information Systems at no cost (financial/time/etc)

Growth Management

Comprehensive Planning

b. increase efficiency of internal operations

The Growth Management Department offers more then 45 web services via the Internet and via its 'in house' built Intranet. These services provide free and customized access to most of the department's Information Systems including the geospatial ones. Below is a list of major services:

* a Map Atlas with ready made standardized maps for land use designations and environmental information
* an Interactive Mapper which offers access to 53+ geo-layers, some with a legal mandate, others not
* live tracking of the Building Permit activities, including live inspections history and related map location
* land administration information systems on actions on Zoning (since '93), Zoning Variances (since '80), Building Permits (since '64), all integrated with related commission agendas, planning staff reports etc.
* mail notification lists from tax parcels ownership
* tracking of applications for Zoning and Comprehensive Plan Amendments
* GIS Service Request Dispatcher and Tracker
* a specialized Interactive Mapper and site for countywide Landscape Characterization
* an Interactive Multimedia Application for view and exploration of Historic Structures
* a virtual tour of the Historic Resources in the County
* a Warehouse of GIS Data
* a Gallery of Poster Maps
* a Gallery of Comprehensive Plan Maps
* departmental publications/forms/documents/reports/announcements
* meeting schedules tied to related materials

Major Variances

Advisory Board

Planning Commission, Historical Commission, CDBG Advisory Board,Rural Concerns Advisory Committee

Growth Management

Comprehensive Planning

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	1,515,456	1,628,168	1,932,776	1,779,967	1,716,185
Operating Expenditures	1,214,649	2,007,930	1,526,007	1,522,772	1,506,482
Capital Outlay	11,006	46,751	-	-	-
Total Operating	**2,741,110**	**3,682,848**	**3,458,783**	**3,302,739**	**3,222,667**
Grants And Aid	20,000	681	-	-	-
Total Expenditures	**2,761,110**	**3,683,529**	**3,458,783**	**3,302,739**	**3,222,667**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,121,975	1,196,542	1,265,858	1,215,296	1,213,032
MSTU-Unincorporated Services	691,298	852,138	992,865	861,987	785,371
Gas Tax	14,600	9,600	-	14,600	14,600
Housing/Land Development	-	110,558	-	-	-
Other Capital Projects	-	39,589	-	-	-
State Housing Initiative Partnership Funds	933,237	1,475,102	1,200,060	1,210,856	1,209,664
Total Funding	**2,761,110**	**3,683,529**	**3,458,783**	**3,302,739**	**3,222,667**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08GMD002 & 09GND001	-	-	-1.00	-0.90	-1.90
Office and Clerical	1.90	1.90	2.80	2.80	2.80
Officials and Administrators	4.15	4.60	5.60	5.60	5.60
Professional/Technical Other	12.00	12.00	10.00	10.00	10.00
Professionals	8.95	8.80	8.70	8.70	8.70
Total Full-Time FTE	**27.00**	**27.30**	**26.10**	**26.20**	**25.20**
Total Part-Time FTE	**1.00**	**0.90**	**1.00**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Reduction in FY08 and FY09 GF and MSTU Operation Budget	-	-	-8,258	-8,258
FTE (1) Eliminate Administrative Assistant	-	-	-46,232	-47,486
FTE (1) Vacant Planner Position	-	-	-	-77,336
Reduce Self Insurance Funding	-	-	-2,243	-2,243
Travel Expense Reductions - Board Departments 25%	-	-	-3,338	-3,338
Total Enhancements	**-**	**-**	**-60,071**	**-138,661**

Growth Management

Codes Enforcement

Mission Statement

To provide for the health and safety of the citizens of unincorporated Alachua County through services ensuring compliance with building codes; land use, zoning, and development regulations; nuisance ordinances and other applicable laws.

Summary of Services Provided

The Office of Codes Enforcement is responsible for compliance with building and land development regulations including the Florida building codes, zoning regulations, subdivision regulations, minimum housing code, the sign ordinance, and the tree protection & landscaping ordinance. The Office of Codes Enforcement provides permitting, plan review, and inspections on building construction within unincorporated Alachua County and within five of the municipalities under interlocal agreement. The Office provides complaint investigations and applicable enforcement on a code violations within unincorporated Alachua County.

Major Variances

Advisory Board

The Office of Codes Enforcement provides lead staff and support for the Zoning Board of Adjustment, the Code Enforcement Board, and the Development Review Committee.

Growth Management

Codes Enforcement

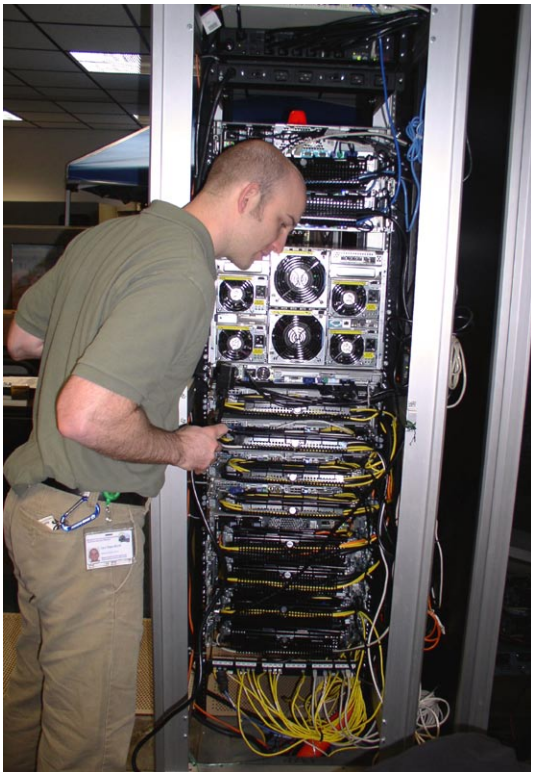
Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	1,569,198	1,786,925	2,150,250	2,126,831	2,116,416
Operating Expenditures	346,478	391,469	477,497	442,053	446,196
Capital Outlay	-	55,899	-	13,981	13,981
Total Operating	**1,915,676**	**2,234,293**	**2,627,747**	**2,582,865**	**2,576,593**
Appropriated Reserves	-	-	160,179	368,579	-
Total Expenditures	**1,915,676**	**2,234,293**	**2,787,926**	**2,951,444**	**2,576,593**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
MSTU-Unincorporated Services	222,879	361,088	476,362	417,068	410,352
Permits & Development Fund	1,692,798	1,873,205	2,311,564	2,534,376	2,166,241
Total Funding	**1,915,676**	**2,234,293**	**2,787,926**	**2,951,444**	**2,576,593**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08GMD002	-	-	0.00	-1.10	-1.10
Office and Clerical	2.90	2.10	2.20	2.20	2.20
Officials and Administrators	1.40	1.40	1.40	1.40	1.40
Professional/Technical Other	9.00	11.00	13.00	13.00	13.00
Professionals	4.70	4.20	6.30	6.30	6.30
Technicians	13.00	14.00	13.00	13.00	13.00
Total Full-Time FTE	**31.00**	**32.70**	**35.90**	**34.80**	**34.80**
Total Part-Time FTE	**-**	**0.10**	**-**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Reduction in FY08 and FY09 GF and MSTU Operation Budget	-	-	-1,030	-1,030
FTE (1) Eliminate Administrative Assistant	-	-	-5,137	-5,276
FTE (1) Eliminate Code Enforcement Supervisor	-	-	-62,384	-63,795
Reduce Self Insurance Funding	-	-	-6,813	-6,813
Total Enhancements	**-**	**-**	**-75,364**	**-76,914**

Information & Telecommunications Services



Information Telecommunications Services

Information Telecommunications Services

Total Full-Time Equivalents (FTE) = 51.00

Information Services

Total Full-Time Equivalents (FTE) = 44.50

Information Services - Telephone

Total Full-Time Equivalents (FTE) = 6.50

Information Telecommunications Services

Mission Statement

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations. To provide high quality customer service and continue to expand the County's use of technology.

Vision Statement

To bring together people, process, policy and technology and create a layered architecture that provides business processes in order to reduce paper requirements, enhance employee productivity and allow access from anywhere in a secure environment to the employees and citizens of Alachua County.

Summary of Services Provided

The Department of Information and Telecommunications Services (ITS) provides support for the County's computer hardware, software, systems networks and telecommunication services. ITS supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Executive Message

The Information and Telecommunications Department is constantly striving to provide the highest level of data services to its internal customers, the employees of the County, as well as electronic information to our external customers, the citizens of Alachua County. This is accomplished by continually upgrading the information technology (IT) infrastructure to meet the growing demands of new services being offered. The IT infrastructure is comprised of hardware (computers, servers, routers and equipment) and software (programs serving the information from the computer systems). Also included are network connections, fiber optic cables, e-mail and internet connectivity. The ITS department is responsible for the desktop computer support and the networking function for all departments under the Board of County Commissioners as well as all Constitutional offices within Alachua County government.

With the roll out of the Citizens Inquire Tracking System and the expanded County web site, we can now provide citizens the ability to be connected with the County at any time. With the growth of e-Gov (electronic government) services, new email technologies, the convergence of telephone and data systems, and technology acquisitions by the Constitutional Offices, it will be important that Alachua County be able to respond quickly to future technology changes.

The funds allocated to technology are an investment in the future growth and development of this County as it strives to be a Connected Community within the information age. Bottom line, technology needs to be viewed as an investment, not an expense. The Technology Fund focuses solely on expanding and improving the electronic services we provide, moving the County into an E-Gov (electronic government) environment. I recommend that the County continue to invest in the Technology Fund as we plan to continue to roll out new electronic services; Electronic Agenda system, Citizen Inquiry Tracking system, Document Management and interactive on-line services for our citizens.

Information Telecommunications Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	2,950,695	3,239,609	3,591,033	3,671,369	3,571,604
Operating Expenditures	1,357,728	1,318,683	1,331,058	1,169,784	1,151,517
Capital Outlay	36,380	175,110	22,000	-	-
Total Operating	**4,344,802**	**4,733,402**	**4,944,091**	**4,841,153**	**4,723,121**
Appropriated Reserves	-	-	108,599	385,673	273,507
Total Expenditures	**4,344,802**	**4,733,402**	**5,052,690**	**5,226,826**	**4,996,628**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	3,223,178	3,558,658	3,825,829	3,764,485	3,586,595
Telephone Service	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Total Funding	**4,344,802**	**4,733,402**	**5,052,690**	**5,226,826**	**4,996,628**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Information Services	3,223,178	3,558,658	3,825,829	3,764,485	3,586,595
Information Services - Telephone	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Total Expenditures	**4,344,802**	**4,733,402**	**5,052,690**	**5,226,826**	**4,996,628**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Information Services	40.75	43.75	44.75	44.50	41.90
Information Services - Telephone	6.25	6.25	6.25	6.50	7.10
Total Full-Time FTE	**47.00**	**50.00**	**51.00**	**51.00**	**49.00**
Total Permanent FTE	**47.00**	**50.00**	**51.00**	**51.00**	**49.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Information Services	-	-	-143,326	-320,985
Information Services - Telephone	-	-	42,517	90,451
Total Enhancements	**-**	**-**	**-100,809**	**-230,534**

Information Telecommunications Services

Information Services

Mission Statement

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations by providing high quality customer service and expansion of the County's use of technology.

Summary of Services Provided

Information Services provides support services for the County's computer hardware, software and system networks. This Division supports the computer systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Major Variances

Information Telecommunications Services

Information Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	2,583,470	2,880,397	3,184,325	3,232,145	3,085,224
Operating Expenditures	603,329	664,497	619,504	532,340	501,371
Capital Outlay	36,380	13,764	22,000	-	-
Total Operating	**3,223,178**	**3,558,658**	**3,825,829**	**3,764,485**	**3,586,595**
Total Expenditures	**3,223,178**	**3,558,658**	**3,825,829**	**3,764,485**	**3,586,595**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	3,223,178	3,558,658	3,825,829	3,764,485	3,586,595
Total Funding	**3,223,178**	**3,558,658**	**3,825,829**	**3,764,485**	**3,586,595**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ITS002/3/4/5 & 09ITS002/3	-	-	0.00	-0.50	-3.10
Office and Clerical	1.25	1.25	2.25	1.00	1.00
Officials and Administrators	2.50	2.50	2.50	3.50	3.50
Professional/Technical Other	2.00	2.00	1.00	1.50	1.50
Professionals	29.00	29.00	30.00	30.00	30.00
Technicians	6.00	9.00	9.00	9.00	9.00
Total Full-Time FTE	**40.75**	**43.75**	**44.75**	**44.50**	**41.90**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Operating Expense Reduction	-	-	-12,000	-23,300
Elimination of GroupWise Maintenance	-	-	-	-13,600
Elimination of HTE Training and Modifications	-	-	-12,200	-12,200
FTE (1) Operator	-	-	-30,846	-42,153
FTE (1) Project Leader	-	-	-23,481	-95,141
FTE (1) Webmaster	-	-	-	-15,658
FTE .25 Reallocate from General Fund to Telephone Fund	-	-	-23,435	-23,616
FTE .25 Reallocate Network System Analyst to Telephone Fund	-	-	-19,436	-19,762
FTE .60 Reallocate Network System Analyst to Telephone Fund	-	-	-	-47,427
Reduce Self Insurance Funding	-	-	-3,840	-3,840
Reduction of GroupWise Maintenance	-	-	-12,600	-12,600
Reduction of Patchlink Software Maintenance	-	-	-	-6,200
Travel Expense Reductions - Board Departments 25%	-	-	-5,488	-5,488
Total Enhancements	**-**	**-**	**-143,326**	**-320,985**

Information Telecommunications Services

Information Services - Telephone

Mission Statement

To design and maintain a high quality telecommunications system for the transport of voice and data information between government agencies, citizens and organizations.

Summary of Services Provided

To provide support services for the County's telecommunication services. Supports the telephone systems for the Board of County Commissioners departments and Constitutional offices.

Major Variances

None.

Information Telecommunications Services

Information Services - Telephone

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	367,225	359,212	406,708	439,224	486,380
Operating Expenditures	754,399	654,186	711,554	637,444	650,146
Capital Outlay	-	161,346	-	-	-
Total Operating	**1,121,624**	**1,174,744**	**1,118,262**	**1,076,668**	**1,136,526**
Appropriated Reserves	-	-	108,599	385,673	273,507
Total Expenditures	**1,121,624**	**1,174,744**	**1,226,861**	**1,462,341**	**1,410,033**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Telephone Service	1,121,624	1,174,744	1,226,861	1,462,341	1,410,033
Total Funding	**1,121,624**	**1,174,744**	**1,226,861**	**1,462,341**	**1,410,033**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08ITS004 & 09ITS002	-	-	0.00	0.50	1.10
Office and Clerical	1.75	1.75	1.75	1.00	1.00
Officials and Administrators	0.50	0.50	0.50	0.50	0.50
Professional/Technical Other	-	-	0.00	0.50	0.50
Professionals	2.00	2.00	2.00	2.00	2.00
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	**6.25**	**6.25**	**6.25**	**6.50**	**7.10**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE .25 Reallocate from General Fund to Telephone Fund	-	-	23,435	23,616
FTE .25 Reallocate Network System Analyst to Telephone Fund	-	-	19,436	19,762
FTE .60 Reallocate Network System Analyst to Telephone Fund	-	-	-	47,427
Reduce Self Insurance Funding	-	-	-354	-354
Total Enhancements	**-**	**-**	**42,517**	**90,451**

Public Works

Public Works

Public Works
Total Full-Time Equivalents (FTE) = 224.84

Fleet Management
Total Full-Time Equivalents (FTE) = 18.62

Animal Services
Total Full-Time Equivalents (FTE) = 34.95

Parks And Recreation
Total Full-Time Equivalents (FTE) = 14.56

Development Review
Total Full-Time Equivalents (FTE) = 6.32

Solid Waste
Total Full-Time Equivalents (FTE) = 61.72

Transportation
Total Full-Time Equivalents (FTE) = 88.67

Public Works

Mission Statement

Our current mission statement: The Public Works Department provides stewardship of assigned County-owned infrastructure and equipment, and work with the community to support growth that balances environmental, social and community development needs.

In 2006, the Department will develop an improved mission statement to better reflect our mission.

Vision Statement

Summary of Services Provided

The Alachua County Public Works Department maintains the County's roads and rights-of-way; manages the County's fleet of over 600 vehicles; reviews the engineering-related components of new development, including concurrency, in support of the County's growth management activities; provides waste management and recycling services; provides animal control and sheltering services; and, maintains the County's parks and recreational facilities.

Strategic Plan

The Department is comprised of six major functional service areas: Fleet, Transportation, Solid Waste, Parks and Recreation, Development Review and Animal Services. Each of the functional areas has specific objectives that relate to service demand and service level. These objectives and measures were developed in alignment with the County's Comprehensive Plan and "Alachua Excels" (which includes the County Commission's Guiding Vision for FY 05-06). Objectives and measures for each functional service area are outlined in the Business Units portion of this budget. There are a number of significant initiatives which deserve specific mention because they reflect a major enhancement, change or shift in how a service is provided. They are being presented by function.

Parks and Recreation: The mission of the Parks and Recreation division is to provide an integrated recreation and open space system for Alachua County. There is increasing public discussion about the need for more facilities in the unincorporated area of the County, however, it is difficult to assess the level of broad-based support for enhanced parks and recreation. The difficulty in assessing the current level of support for Parks and Recreation arises from the dichotomy of the failed November, 2004 sales tax initiative when viewed against active, vocal rhetoric for enhanced services by various interest groups.

We believe that the current fragmented system of parks and recreation service delivery reflects a lack of synergy in planning and allocation of resources. The Parks and Recreation Division proposes to take a leadership role in working with the various agencies and cities to address and clarify the often confusing public policy regarding parks and recreation service delivery. By doing so, we hope to achieve a better understanding of the service level desired by the public, how it is to be provided, by whom and at what cost.

Transportation: The Transportation Division's mission is to provide for the safe operating condition of all roads, bridges and multi-modal systems on the County transportation network, while minimizing adverse impacts on air and water quality. The Transportation Division is proposing aggressive program enhancements in pavement management and storm water management. Implementation of approved pavement projects will be a major emphasis for the Division. We will continue our efforts to find ways to plan and fund additional resurfacing projects. Flooding poses numerous challenges and dangers as the 2004 hurricanes demonstrated. The Division intends to develop a storm water master plan and implement a funding mechanism to pay for improvements, as another of its major initiatives.

Animal Services: This Division's mission is to promote safety and the value of life by strengthening the animal-human relationship. Animal Services continues to implement the goals of the Maddie's Program. Our major emphasis will be on staffing and training at the shelter, on partnering with the animal welfare community, and better educating the public about responsible pet ownership.

Fleet Management: Fleet's mission is to assist their customers in the effective and efficient completion of their missions. This Division will continue its current service level to the departments which is generally high quality. The Division has a track record of management that is cost effective and efficient. With the increased upward pressure on fuel costs the Division will continue to manage the fleet in the most cost effective manner. The Division will continue to look for ways to expand services to other agencies to help offset the cost of operations and provide a service to the community.

Solid Waste: The Solid Waste Management division's mission is to provide clean, efficient, economical and environmentally sound management of solid waste resources in Alachua County. The partnership with the City of Gainesville is critical to the survival of our solid waste disposal program. The objective is to have a financially viable

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interlocal agreement with the City well before the expiration of the current agreement. Implementation of an ad-valorem assessment for commercial waste will also be a major priority.

Development Review: This division will continue its mission to ensure consistency of development proposals to the County's Comprehensive Plan. The Division will continue to provide its current level of service to the public for review of plans, and to seek opportunities to improve multi-modal transportation. This initiative will require significant community participation and coordinated planning with other County Departments, especially Growth Management.

Executive Message

Historically government organizations tend to be rule-driven and risk-averse; as a result, government's regulatory role has held a prominent place in governmental management decisions and the conduct of governmental activities. Also, emphasis on efficiency or cost effectiveness tends to get priority at the expense of effectiveness. Excessive avoidance of liability can also become an impediment to responsive service delivery. As a result the needs, wants and desires of the citizens tend to get less attention. An example would be to make improvements to roadways based on covering the most miles in the most cost effective way as opposed to also taking into account utilization, safety and neighborhood and community impact.

The Public Works Department is striving to establish a "customer-centered culture" for the entire Department over the course of the next two fiscal years. Our overall objective is to create an organizational culture which views the Department from the perspective of the customer and which provides services that meet their expectations. The Public Works Department will strive to identify our customers and their respective expectations. These expectations will translate into the impact our services have on their lives and the welfare of the community. One can quickly see how this shift in perspective can have a dramatic effect on what and how we provide services. Our goals will evaluate what and how we do things based on community impact as opposed to whether or not we properly administered some process in the correct way.

Additionally the customer-centered approach requires that the services are provided in a way that meets customer expectations. Customers may be users of our services and/or stakeholders. Customers may be the public, the County Commissioners, the County Manager, other County Departments or other Agencies and Governmental Units.

When budgets and programs are presented to the County Manager, County Commission and the public, the goals of the Department will be based on identifying service demand, and providing services and service levels that address them. Resource requests will be tied to the ability to meet the identified service levels. This approach will give the customer information on what we do, why we are doing it and what it will cost to do it. If a higher level of service is required, the goals and resources can be adjusted to meet them. Correspondingly, if a lower service level is desired or resources are limited, the service level goals will be adjusted to accommodate them.

Providing services in the correct way from the perspective of the customer is another important aspect of a customer-centered culture. This leads to a high level of responsiveness in how we interact with the public, other departments and other agencies. The emphasis is on service and effectiveness, whether we are on the telephone, in a meeting, on the street, etc. We want to be courteous, responsive, and, most importantly, effective in how we interact with our customers and the services we provide them. A number of initiatives are required in order to accomplish the transformation to a customer-centered culture within the department. First the employees need to understand what being customer-centered truly means. Second. They must understand their individual and collective roles in making it happen. Advanced and on-the-job training will be implemented to teach the principles. The principles will be practiced and reinforced on a daily basis. Eventually, our budget goals will reflect services and service levels from the perspective of the customer. Measures will be based on how effectively the Department impacts the customer and the community as opposed to measuring the process for how we provided the service. We will establish efficiency and effectiveness goals.

The Department will strive to meet a number of key strategic initiatives for the biennium as reflected in the division budgets. These initiatives are in alignment with the Commission's Vision and Goals and the Comprehensive Plan. They will focus on the impact our services have in improving the community and the lives of the residents. Our measures will evaluate whether or not we are obtaining the results we are seeking.

We have requested resources to enable us to meet the stated objectives. We have done our best to explain the level of service we will provide and the resources to meet them. If revenues cannot be made available to meet the service level request we would like to have the opportunity to adjust the service levels to be consistent with our fiscal means.

We appreciate the opportunity to present our recommendations and look forward to providing clarification and information

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to assist the County Manager and Commission as our requests are considered.

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Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	8,331,490	9,142,953	11,097,246	11,127,876	10,653,314
Operating Expenditures	19,070,571	21,404,841	24,048,044	24,099,702	24,791,092
Capital Outlay	1,037,041	865,001	359,500	1,371,299	596,515
Total Operating	**28,439,103**	**31,412,795**	**35,504,790**	**36,598,877**	**36,040,921**
Grants And Aid	-	-	400,000	-	-
Appropriated Reserves - Do not use	-	314,608	-	-	-
Transfers Out to Other Funds	9,021,631	-	108,500	108,500	-
Appropriated Reserves	-467,625	-	11,443,057	11,475,685	11,783,886
Total Expenditures	**36,993,109**	**31,727,403**	**47,456,347**	**48,183,062**	**47,824,807**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	2,546,433	3,157,748	3,177,627	2,796,254	2,423,269
MSTU-Unincorporated Services	805,015	1,090,359	1,992,719	1,386,240	1,250,275
Stormwater Management	-	-	895,000	-	-
MSBU-Refuse Collection	3,341,174	3,880,393	5,175,783	6,034,579	5,672,496
Gas Tax	16,625,540	8,037,049	9,836,918	10,406,132	10,032,117
Fleet Management	2,931,212	3,254,278	4,123,636	5,365,035	5,679,340
Environmental	18,344	288,305	81,180	81,180	81,180
Community Services	-	8,080	-	-	-
Tourism	-	3,219	-	-	-
Other Special Revenue Funds	11,997	11,104	7,500	17,500	17,500
Other Capital Projects	-	26,920	-	-	-
Solid Waste	10,713,393	11,969,948	22,165,984	22,096,142	22,668,630
Total Funding	**36,993,109**	**31,727,403**	**47,456,347**	**48,183,062**	**47,824,807**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Fleet Management	2,931,212	3,254,278	4,123,636	5,365,035	5,679,340
Animal Services	1,617,898	1,966,563	2,365,637	2,117,349	1,817,290
Parks And Recreation	1,342,033	1,812,332	2,058,381	1,445,870	1,300,016
Santa Fe Hills Water Utility	8,109	24,851	21,180	21,180	21,180
Development Review	403,515	472,859	597,828	478,275	415,238
Solid Waste	14,064,803	15,943,471	27,341,767	28,133,221	28,343,626
Transportation	16,625,540	8,253,049	10,947,918	10,622,132	10,248,117
Total Expenditures	**36,993,109**	**31,727,403**	**47,456,347**	**48,183,062**	**47,824,807**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Fleet Management	18.82	18.82	18.77	18.62	18.62
Animal Services	27.78	35.95	37.90	34.95	27.95
Parks And Recreation	11.70	12.70	15.60	14.56	12.56
Development Review	7.22	7.22	8.47	6.32	5.32
Solid Waste	59.50	59.67	60.62	60.72	60.72
Transportation	77.98	78.64	87.64	88.67	88.67
Total Full-Time FTE	**203.00**	**213.00**	**229.00**	**223.84**	**213.84**
Total Part-Time FTE	**1.00**	**1.00**	**2.00**	**1.00**	**1.00**
Total Permanent FTE	**204.00**	**214.00**	**231.00**	**224.84**	**214.84**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Fleet Management	-	-	569,174	695,921
Animal Services	-	-	-304,662	-611,306
Parks And Recreation	-	-	-570,821	-730,921
Development Review	-	-	-41,131	-106,948
Solid Waste	-	-	1,135,304	573,400
Transportation	-	-	-332,434	-10,434
Total Enhancements	**-**	**-**	**455,430**	**-190,288**

Public Works

Fleet Management

Mission Statement

Assist our customers in the effective and efficient completion of their missions by providing safe, appropriate, and well maintained fleet vehicles and equipment at a competitive cost with high quality services.

Summary of Services Provided

The Fleet Management Division is a customer centered service organization. We provide a wide range of services to our customers, consisting of fleet replacement planning, vehicle specification writing, coordination of vehicle procurement, new vehicle up-fitting, and used vehicle sales; custom consulting and reporting services to assist our customers in lowering their fleet related costs by identifying unneeded low use vehicles and equipment, charting cost trends, and keeping abreast of changes in the transportation industry; fleet fueling services including bulk fuel and commercial retail fuel station network; fleet maintenance and repair services including operation of two (2) county owned shops, field maintenance and repair services for construction and other equipment; materials management services including operation of two (2) stock rooms, that supply vehicle and equipment parts to fleet technicians and general use items to various county departments; specialized services such as fire equipment pump test services, A.S.E. and Fire Rescue technician certification programs; and business and planning services including managing and maintaining titles and tags for the County's fleet, and managing the Vehicle Replacement Fund.

Major Variances

Public Works

Fleet Management

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	877,178	870,929	1,055,306	1,094,002	1,092,268
Operating Expenditures	2,054,034	2,068,741	2,557,582	3,113,165	3,255,600
Capital Outlay	-	-	-	-	-
Total Operating	**2,931,212**	**2,939,670**	**3,612,888**	**4,207,167**	**4,347,868**
Appropriated Reserves - Do not use	-	314,608	-	-	-
Appropriated Reserves	-	-	510,748	1,157,868	1,331,472
Total Expenditures	**2,931,212**	**3,254,278**	**4,123,636**	**5,365,035**	**5,679,340**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Fleet Management	2,931,212	3,254,278	4,123,636	5,365,035	5,679,340
Total Funding	**2,931,212**	**3,254,278**	**4,123,636**	**5,365,035**	**5,679,340**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	2.17	2.17	2.17	3.05	3.05
Officials and Administrators	1.15	1.15	1.15	1.10	1.10
Professional/Technical Other	4.50	4.50	4.45	3.37	3.37
Professionals	-	-	0.00	0.10	0.10
Skilled Craft Workers	11.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	**18.82**	**18.82**	**18.77**	**18.62**	**18.62**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Increased Service Level	-	-	580,538	707,285
Reduce Self Insurance Funding	-	-	-11,364	-11,364
Total Enhancements	**-**	**-**	**569,174**	**695,921**

Public Works

Animal Services

Mission Statement

Promoting safety and the value of life by strengthening the animal-human relationship.

Summary of Services Provided

Alachua County Animal Services envisions that all companion animals will have human partners that provide them with appropriate care and the euthanasia of healthy, adoptable animals and those requiring veterinary care and treatment is eliminated.

The Animal Services Division provides all county citizens and animals of Alachua County with:

- Enforcement of Federal, State and Local animal laws and regulations.
- Emergency response in matters of public safety and health for animal-related aggression, accidents, disease outbreaks, sanitation concerns, and declared states of emergency.
- Licensing, registration and identification of companion animals (dogs, cats, ferrets).
- Investigation of animal cruelty and abuse concerns and related court testimony/action in prosecution of animal cases.
- Humane sheltering of impounded, lost, abandoned and/or unwanted animals.
- Adoption of un-reclaimed and/or unwanted animals.
- Medical examination, vaccination and treatment of sheltered animals.
- Surgical sterilization of adopted and reclaimed companion animals.
- Public Education and Community Outreach on animal control and animal welfare issues and concerns.
- Promulgation of local ordinances dealing with animal control and/or animal welfare.
- Inspections of business enterprises that sell, show, or display animals.
- Assistance in veterinary medical student education through an active Shelter Medicine Program offered by the University Of Florida School Of Veterinary Medicine.

Major Variances

Public Works

Animal Services

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	1,127,332	1,346,130	1,657,246	1,611,493	1,311,051
Operating Expenditures	490,567	582,480	684,391	505,856	506,239
Capital Outlay	-	37,953	24,000	-	-
Total Operating	**1,617,898**	**1,966,563**	**2,365,637**	**2,117,349**	**1,817,290**
Total Expenditures	**1,617,898**	**1,966,563**	**2,365,637**	**2,117,349**	**1,817,290**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,605,901	1,941,579	2,358,137	2,102,349	1,802,290
Community Services	-	8,080	-	-	-
Other Special Revenue Funds	11,997	11,104	7,500	15,000	15,000
Other Capital Projects	-	5,800	-	-	-
Total Funding	**1,617,898**	**1,966,563**	**2,365,637**	**2,117,349**	**1,817,290**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08PWD009-12 09PWD008-12	-	-	0.00	-4.00	-11.00
Office and Clerical	2.65	2.70	2.70	2.00	2.00
Officials and Administrators	3.20	3.20	5.20	3.10	3.10
Professional/Technical Other	20.93	27.05	27.00	29.85	29.85
Professionals	-	-	0.00	1.00	1.00
Technicians	1.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	**27.78**	**35.95**	**37.90**	**34.95**	**27.95**
Total Part-Time FTE	**-**	**-**	**1.00**	**-**	**-**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Operating Reduction for Animal Services	-	-	-13,688	-27,376
Elimination of Microchip Program	-	-	-7,311	-9,620
Elimination Shelter Medicine Program	-	-	-101,000	-101,000
FTE (1) Accounting Clerk Position Animal Services	-	-	-	-31,963
FTE (1) Animal Services Officer	-	-	-43,643	-44,978
FTE (1) Animal Services Supervisor	-	-	-	-57,139
FTE (1) Humane Educator Position Animal Services	-	-	-51,370	-52,764
FTE (1) Office Assistant Position Animal Services	-	-	-34,669	-35,936
FTE (1) Program Coordinator Animal Services	-	-	-	-38,481
FTE (1) Senior Office Assistant Animal Services	-	-	-37,358	-38,646
FTE's (2) Animal Services Officers	-	-	-	-89,956
FTE's (2) Animal Shelter Assistants	-	-	-	-67,824
Reduce Self Insurance Funding	-	-	-13,173	-13,173
Travel Expense Reductions - Board Departments 25%	-	-	-2,450	-2,450
Total Enhancements	**-**	**-**	**-304,662**	**-611,306**

Public Works

Parks And Recreation

Mission Statement

Mission: To provide a well maintained and integrated recreation and open space system for Alachua County.

Vision: To be the best recreational service provider in Alachua County

Summary of Services Provided

The Alachua County Parks and Recreation Division provides services to its customers through the design, development, and maintenance of the county's park system. As part of its development and design program the Division interacts with the public and other agencies through public meetings, advisory boards, workgroups, and one-on-one discussions. The Division also applies for and administers state and federal park grants, management and security agreements, and construction contracts.

The Parks and Recreation Division also provides youth recreational programs through a contract with the City of Gainesville for the “Teen Zone” program. This is an after-school program for middle school students being provided at Kanapaha Middle School and Fort Clarke Middle School.

In FY07 the County Commission created two County funded grant programs for the smaller municipalities. the two grant programs are funded at $200,000 each and one provides for capital improvement grants and the other for programmed recreation.

Specifically the Parks and Recreation Division provides for:

- Grant writing, application and contract administration
- Contract administration for park site security, mowing, athletic field maintenance, janitorial services, Poe Springs Park management, youth recreation programs, athletic field reservation and minor maintenance, grant agreements
- Project design and construction coordination and inspection
- Coordinates and schedule special events at parks
- Coordination for participation of the public in park planning and design
- Daily janitorial service at all county park restrooms
- Weekly mowing of the parks during the growing season and as needed during the off season
- Twice weekly trash and debris removal from parks
- Mowing of the irrigated athletic fields three time a week during the growing season
- Fertilize, herbicide, and pesticide application on athletic fields on an as needed basis
- Aeration and top dressing of athletic fields as needed
- Ball field infield maintenance
- Irrigation maintenance
- Park well chlorination systems inspection, maintenance, testing, and reporting
- Regular maintenance of park facilities involving carpentry, electrical, plumbing, roofing, painting, fencing, and concrete work
- Regularly scheduled safety inspections of park playgrounds and facilities
- Trail maintenance, under brushing, and tree trimming and/or removal
- Contract administration for the Middle School After School program “Teen Zone” run by the City of Gainesville
- Administer two county grant programs for the smaller municipalities, perform evaluation of grant applications, and contract administration

The provision of recreation facilities, programs, and maintenance, is most cost effective when they are provided through cooperative efforts between public and private recreation providers. Therefore, the Parks and Recreation Division works closely with other recreation providers, both public and private, in its effort to meet the recreational needs of its customers.

Major Variances

The proposed Parks Office operating budget is a status quo budget with no changes to the basic parks and recreation operation. There are some increases due to increased personnel costs, self -insurance costs, vehicle replacement costs, fuel costs, and other Fleet Management related cost increases. The $11 million FY07 Parks Bond for S.E. 35th Street Park and Jonesville Park as well as the Rotary Club donations for Jonesville Park continues to provide for the expansion of the county park system into FY08 and FY09. Planning projects that will enter the implementation phase in FY08 are the Waterways Master Plan, Recreation Coordination Council Recommendations, and the Countywide Recreation Master Plan organizational structure. The provision of recreation facilities, programs, and maintenance, is most cost effective when they are provided through cooperative efforts between public and private recreation providers. Therefore, the Parks Office works closely with other recreation providers, both public and private, in its effort to meet the

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Parks And Recreation

recreational needs of our customers.

BUDGET ISSUES:
1. PWD08058-Parks Maintenance Crew
2. PWD08059-Parks Incentive Pay
3. PWD09004-Jonesville Park Maintenance
4. PWD09003-TeenZone Funding for Ft. Clarke Middle School
5. PWD08122-Vehicle Replacement Funding
6. PWD09005-Historic Commission Funding
7. PWDR001-Parks 10% Reduction

BUDGET ISSUES DETAIL:
1) An enhancement for FY08 is the completion of the FY07 requested increase in operational staffing to support the maintenance of the increasing number of park facilities. The staffing increase requested in FY07 was for one Assistant Park Superintendent, one Maintenance Supervisor-1, and four Parks landscape/Maintenance Workers. The Assistant Park Superintendent and two Parks landscape/Maintenance Workers were approved for FY07. The addition of the Maintenance Supervisor-1, and the two other Parks landscape/Maintenance Workers will complete the FY07 request and help the Parks and Recreation Division meet the "standard" level of service set forth in the strategic plan and business plan.

2) Another FY08 enhancement is the establishment of an incentive program for the Parks and Recreation Division staff. This program would be similar to the Fleet Management incentive program. In the Parks Division, an employee that obtained and maintained specific job related certifications would receive an increase in their pay or a bonus depending on the type of certification. Some certifications being considered are:
• Certified Playground Safety Inspector (pay increase)
• Certified Parks and Recreation Professional (pay increase)
• Stormwater Operators Certification (bonus pay)

3) With the further development of Jonesville Park by the donation from the Rotary Club $140,000 in additional operating funds will be needed for the athletic field maintenance of the four ball fields and the janitorial and maintenance of the picnic area and restroom.

4) A fourth enhancement is additional funding for the Ft. Clarke TeenZone program. This is a middle school after school program that is currently funded by a Federal Education Improvement grant. The grant funding will end after FY08. To continue the TeenZone program at Ft. Clarke Middle School at an equivalent level as the Kanapaha Park TeenZone program an additional $75,000 will be needed beginning in FY09.

5) A fifth budget issue is the increase in the vehicle replacement fund in the amount of
The increase in vehicle replacement is due to the vehicles being replaced were completely paid for prior to FY07 and there for were not budgeted in FY07. Additionally, larger vehicles are needed resulting in higher replacement costs.

6) In FY07 the County Commission approved funding $5,000 for Historic Commission projects. The funding in FY07 was taken from the Parks budget with the instructions to increase the Parks budget $5,000 in FY08 and FY09 for the $5,000 Historic Commission funding.

7) For FY08 the Parks Division has been requested to propose a 10% cut in its General Fund and MSTU Fund budgets. For the General Fund this will require a reduction of $81,949.The following programs are recommended for elimination or reduction in order for the Parks Division to meet the requested 10% budget reduction for the General Fund:
- Split Ken Fair's Personnel Costs 50% with MSTU: $5,083
- Eliminate the TeenZone After School Program (34-10): $37,500
- Eliminate the Kanapaha Botanical Gardens Management Agreement (34-10): $5,000
- Reduce the Field Maintenance (46-60): $34,366

Total: $81,949

For the MSTU Fund this will require a reduction of $117,889 plus an adjustment of $5,083 to account for the increase due to the 50% of Ken Fair's personnel costs transfered from the General Fund. Thus the total reduction needs to be $122,972. The following programs are recommended for reduction in order for the Parks Division to meet the requested

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Parks And Recreation

10% budget reduction for the MSTU Fund:
- Reduce the CIP Grant Program (008-4142-572): $61,489
- Reduce the Recreation Programming Grant Program (008-4141-572): $61,489

Additional MSTU budget adjustments are:
- Reduce the CIP Grant Program (008-4142-572): $38,433
- Reduce the Recreation Programming Grant Program (008-4141-572): $38,433
- Increase the MSTU portion of the TeenZone program (34-10) by $37,500
- Increase the MSTU portion of the Kanapaha Botanical Garden Management Agreement (34-10) by $5,000
- Increase the MSTU portion of the Field Maintenance (46-60) by $34,366

This will compensate for the reduction in the General Fund and allow the TeenZone Program, the Kanapaha Botanical Garden Management Agreement, and the Field Maintenance programs to continue being funded at the FY07 level.

Advisory Board
- Recreation and Open Space Advisory Committee (ROSCO)
- City of Gainesville's Recreation Board
- Alachua County Task Force on Recreation (ACTFOR)
- Recreation Coordinating Council (RCC)

Public Works

Parks And Recreation

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	404,001	461,632	651,217	602,006	533,514
Operating Expenditures	938,031	1,290,737	862,164	783,864	706,502
Capital Outlay	-	59,963	145,000	60,000	60,000
Total Operating	**1,342,033**	**1,812,332**	**1,658,381**	**1,445,870**	**1,300,016**
Grants And Aid	-	-	400,000	-	-
Total Expenditures	**1,342,033**	**1,812,332**	**2,058,381**	**1,445,870**	**1,300,016**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	940,533	1,207,639	819,490	693,905	620,979
MSTU-Unincorporated Services	401,500	401,500	1,178,891	691,965	619,037
Environmental	-	178,854	60,000	60,000	60,000
Tourism	-	3,219	-	-	-
Other Capital Projects	-	21,120	-	-	-
Total Funding	**1,342,033**	**1,812,332**	**2,058,381**	**1,445,870**	**1,300,016**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08PWD007, 09PWD006	-	-	0.00	-1.00	-3.00
Office and Clerical	1.60	2.60	1.60	1.24	1.24
Officials and Administrators	0.45	0.45	1.45	0.34	0.34
Professional/Technical Other	5.65	6.65	9.55	10.94	10.94
Professionals	1.00	1.00	1.00	1.04	1.04
Skilled Craft Workers	2.00	2.00	2.00	2.00	2.00
Technicians	1.00	-	0.00	-	-
Total Full-Time FTE	**11.70**	**12.70**	**15.60**	**14.56**	**12.56**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
2% Operating Reduction for Parks	-	-	-12,643	-25,286
Elimination of Kanapaha Botanical Gardens Agreement	-	-	-10,000	-10,000
Elimination of the $10,000 Park Facility Improvement Funding	-	-	-10,082	-10,082
Elimination of the $75,000 TeenZone Program	-	-	-75,000	-75,000
FTE (1) Assistant Parks Superintendent Position	-	-	-55,878	-57,308
FTE's (2) Parks/Landscape Maintenance Workers	-	-	-	-60,608
Give Copeland Park to the City of Gainesville	-	-	-	-4,097
Give Forest Park to City of Gainesville	-	-	-	-63,267
Give SE 35th Park to City of Gainesville	-	-	-	-8,416
Give Squirrel Ridge Park to City of Gainesville	-	-	-	-9,639
Reduce Self Insurance Funding	-	-	-6,662	-6,662
Travel Expense Reductions - Board Departments 25%	-	-	-556	-556
Urban Rec Service and Municipal Park Grant Reduction	-	-	-400,000	-400,000
Total Enhancements	**-**	**-**	**-570,821**	**-730,921**

Public Works

Santa Fe Hills Water Utility

Mission Statement

To provide potable drinking water which meets all state and federal standards to the residents of the Santa Fe Hills subdivision.

Summary of Services Provided

Prior to being placed into receivership, the Santa Fe Hills Water System was operating under a State of Florida Department of Environmental Protection (FDEP) warning that had been issued on September 11, 2001. The FDEP warning contained 9 (nine) points that required action. Subsequently, little was done to address the FDEP concerns addressed in the September 11th warning and the Santa Fe Hills Water System continued to be an FDEP public health concern. On March 21, 2002, Circuit Judge Larry G. Turner issued an order placing the Santa Fe Hills Water System into receivership, and ordering Alachua County to assume responsibility for the operation and maintenance of the system. The County began operating the system on April 19, 2002. By June 30, 2002, all major issues identified in the FDEP warning, as well as some security and safety issues, had been resolved by the County.

Major Variances

No major budget variances.

Public Works

Santa Fe Hills Water Utility

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	8,109	24,851	21,180	21,180	21,180
Total Operating	**8,109**	**24,851**	**21,180**	**21,180**	**21,180**
Total Expenditures	**8,109**	**24,851**	**21,180**	**21,180**	**21,180**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Environmental	8,109	24,851	21,180	21,180	21,180
Total Funding	**8,109**	**24,851**	**21,180**	**21,180**	**21,180**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Public Works

Development Review

Mission Statement

To review development proposals for consistency with the Comprehensive Plan and compliance with the Land Development Regulations to minimize impacts to existing neighborhoods and other developments with reduced rejection for non-compliance.

Summary of Services Provided

The Development Review Division performs review of paving and grading improvements associated with proposed developments, determines flood zone and flood hazard areas and evaluates infrastructure needs associated with new development. These activities are for the purpose of providing engineering support to the Board of County Commissioners through the Development Review Committee and Zoning Application process.

In this capacity, this Division

- Administers development regulations for following land subdivision, private site development, stormwater management, access management and flood plain management; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, stormwater, parks and solid waste issues; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations and provides technical expertise to the Board of County Commissioners as to issues regarding comprehensive land amendments and rezoning requests; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations to the Board of Adjustment on issues regarding zoning variances and subdivision regulations; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Provides flood information (Flood Insurance Rate Zone Information) and assistance to the public upon request. (Service associated with National Flood Insurance Program and Community Rating System)
- Provide pre-application screening for all building permits.

The Division also interacts considerably with the public in its capacity as administrator of the Flood Hazard Area Ordinance. This includes responding to more than 1000 requests a year for Flood Insurance Zone Information. Effective flood plain administration allows the County to lower the classification rating and the actuarial rates the citizens of Alachua County pay for flood insurance. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS: (1) reduce flood losses; (2) facilitate accurate insurance rating; and (3) promote the awareness of flood insurance. For CRS participating communities, flood insurance premium rates are discounted in increments of 5% for ten separate classes. Alachua County is currently a Class 7 Community and receives a 15% discount. This service is the only service provided by the Development Review Division that is not mandated by the Comprehensive Plan and the Unified Land Development Code.

Major Variances

Advisory Board

The Division provides comments and recommendations to the Board of Adjustment on matters concerning variances to certain Land Development Regulations.

The Division provides comments and recommendations to the Planning Commission on matters concerning amendments to the Comprehensive Plan and rezoning requests.

Public Works

Development Review

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	345,767	413,554	508,193	413,689	346,677
Operating Expenditures	57,748	57,920	64,635	64,586	68,561
Capital Outlay	-	1,386	25,000	-	-
Total Operating	**403,515**	**472,859**	**597,828**	**478,275**	**415,238**
Total Expenditures	**403,515**	**472,859**	**597,828**	**478,275**	**415,238**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
MSTU-Unincorporated Services	403,515	472,859	597,828	478,275	415,238
Total Funding	**403,515**	**472,859**	**597,828**	**478,275**	**415,238**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08PWD002, 09PWD014	-	-	0.00	-1.00	-2.00
Office and Clerical	0.12	0.12	0.12	-	-
Officials and Administrators	0.45	0.45	0.45	0.40	0.40
Professional/Technical Other	3.50	3.50	3.50	3.62	3.62
Professionals	1.60	1.60	1.60	1.65	1.65
Skilled Craft Workers	0.10	0.10	0.10	0.10	0.10
Technicians	1.45	1.45	2.70	1.55	1.55
Total Full-Time FTE	**7.22**	**7.22**	**8.47**	**6.32**	**5.32**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FTE (1) Engineering Technician Position for Dev. Review	-	-	-40,491	-40,797
FTE (1) Senior Engineering Technician Position	-	-	-	-65,511
Reduce Self Insurance Funding	-	-	-640	-640
Total Enhancements	**-**	**-**	**-41,131**	**-106,948**

Public Works

Solid Waste

Mission Statement

MISSION STATEMENT

The Mission of the Alachua County Division of Waste Management is to provide clean, efficient, cost-effective and environmentally sound management of solid waste resources in Alachua County.

VISION STATEMENT

The Division of Waste Management will:

- be a benchmark leader in efficient, cost effective and integrated waste management
- use the latest, viable technology in the industry
- be recognized locally and nationally as a model for programs and customer service
- be networked with other providers of waste management

Summary of Services Provided

The Alachua County Division of Waste Management provides a variety of solid waste management services, including receiving, collecting and transporting solid waste, and recycling and various methods of promoting waste reduction. The Division also provides disaster debris management in the event of a natural or man-made disaster in Alachua County.

Within the Division are the following programs:

LEVEDA BROWN ENVIRONMENTAL PARK AND TRANSFER STATION (LBEP):

The division provides the following services at the LBEP:

• Operates the Transfer Station in accordance with Federal, State and local regulations, and in accordance with the operating permit issued by the Florida Department of Environmental Protection
• Screens waste for prohibited items prior to transporting the waste to the New River regional landfill for disposal
• Recycles vegetative wood waste, pallets, waste tires, scrap metal and appliances
• Provides Household Hazardous Waste management through the Household Hazardous Waste Center operated by the Alachua County Environmental Protection Department
• Provides a recycling facility for the community through a lease agreement with SP Recycling Corporation
• Wood waste is ground into mulch, and the mulch is given away free to the public.

The Alachua County Household Hazardous Waste Collection Center, at 5125 NE 63rd Avenue, Gainesville, Florida, is located at the LBEP. This program is operated by the Environmental Protection Department. It is funded through a non-ad valorem assessment managed by the Division of Waste Management.

SP Recycling, Inc., at 5121 NE 63rd Avenue, Gainesville, Florida, leases the recycling processing facility at the LBEP. This facility receives the recyclable material collected through the City of Gainesville's and the County's curbside collection areas and from the Rural collection Centers. In addition, this is a regional processing facility, receiving recyclables from several surrounding counties.

CURBSIDE COLLECTION:

The division provides the following services through the Waste Collection Office:

• Provides volume-based curbside collection of solid waste, recyclable material and yard waste
• Provides a customer call center for inquiries, service requests and complaints
• Maintains a level of service that provides high customer satisfaction with a minimum of complaints
• Sets rates and budgets in a fiscally sound manner and provides for rate stabilization
• Maintains citizen compliance with Alachua County's volume-based collection system through public education
• Meets requirements of Florida Statutes, Section 403.7049, and Florida Department of Environmental Protection Rule 62-708 by collecting and developing information necessary to publish the annual full cost of collection, recycling and disposal of solid waste in Alachua County

SPECIAL ASSESSMENTS

Public Works

Solid Waste

The Waste Collection office develops or assists other departments in developing Alachua County's non-ad valorem assessments (charges for services paid on the annual property tax bill). Accurately maintains all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes, in order for the County to collect approximately $7 million in assessment revenue for services provided. In addition to assessments for curbside collection, Rural Collection Centers and solid waste management, assessments are currently maintained and collected for paving, water line extension and neighborhood preservation and enhancement.

RURAL COLLECTION CENTERS:

Through the Rural Collection Centers the Waste Collection Office provides:

• Environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste:
• Increases recycling as a percentage of waste disposed at the Rural Collection Centers
• Screens various categories of waste and recyclable materials for prohibited items prior to transporting for disposal or recycling
• Prevents Household Hazardous Waste from being disposed in an unsafe manner
• Decreases the amount of illegal dumping

WASTE ALTERNATIVES:

The Waste Alternatives Office provides the following services:

• Monitors and reports to Florida Department of Environmental Protection on recycling and waste reduction in Alachua County, as required by Chapter 403, Florida Statutes and Florida Administrative Code, Chapter 62-770
• Educates the community on ways to increase recycling, reduce disposal costs and save landfill space, as required by the Alachua County Comprehensive Plan
• Instills in the next generation, through educational programs, a strong ethic for preserving natural resources through recycling, waste reduction, and reuse
• Through the web-based Alachua Exchange program, at www.alachuaexchange.com, facilitates reuse of surplus materials and products that would otherwise be thrown away
• Through the Tools for Schools program, located at 1147 SE 7th Avenue, Gainesville, Florida, provides the opportunity for businesses, institutions, and individuals to donate surplus materials and overstocked supplies to public school teachers.
• Encourages innovations in reuse and recycling through the annual Trashformations Art Competition for high school and college students
• Promotes special events to remind the general public of the value of alternatives to waste disposal, including distribution of compost bins, telephone book recycling, waste tire recycling and various public informational forums
• Pays 36% of the Rural Collection Center budget to cover services provided to curbside collection residents of incorporated and unincorporated Alachua County
• Provides recycling containers at public events
• Coordinates recycling activities at Santa Fe Community College

ENGINEERING AND COMPLIANCE MONITORING:

The following services are provided by the Solid Waste Engineer and his staff:

• Provides permit compliance at the County-operated solid waste management facilities
• Annually updates long-term solid waste management planning options to reflect changes in technology, regulations and economics
• Manages current and future capital projects and contracts to meet or exceed schedules, budgets and design criteria

CLOSED COUNTY LANDFILLS:

The following services are also provided by the Solid Waste Engineer and his staff:

Public Works

Solid Waste

• Provides cost effective compliance monitoring at five closed landfills in accordance with Florida Department of Environmental Protection permits
• Maintains stormwater control systems at two closed landfills to meet National Pollutant Discharge Elimination System (NPDES) permit requirements
• Utilizes available technology to accelerate stabilization of the waste at the County's closed Southwest Landfill
• Provides management of the closure/post closure fund for the Alachua County Southwest Landfill in accordance with Florida Department of Environmental Protection long-term care regulations in a manner that will maintain the escrow account balance for 30 years post-closure

LANDFILL GAS-TO-ENERGY:

In partnership with Gainesville Regional Utilities, Progress Energy and the University of Florida, Public Works staff operates a full-scale 28-acre bio-reactor at the Southwest Landfill near Archer. A bio-reactor landfill is one where internal conditions -- including moisture content, temperature, pressure and oxygen content -- are closely controlled to accelerate the natural decomposition of the waste and produce a useful by-product, energy rich landfill gas. The gas is collected, fed to engines and "green" electricity is generated without contributing to the increase of global greenhouse gases. Gainesville Regional Utilities is marketing the electricity produced at the site - enough to power more than 1,000 homes - as part of its GRU Green Energy program.

ENFORCEMENT:

The division:

• Provides both proactive and reactive investigations, inspections and enforcement to achieve a higher degree of compliance with Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the volume-based collection system. In order to maximize commercial recycling, enforcement activities are now needed, along with continuing education and assistance. Beginning in Fiscal Year 2007, the County's mandatory commercial recycling ordinance will be enforced by an inspector funded by a portion of the County's commercial franchise fee.

BALU FOREST:

Balu Forest is a 1,585 acre tract of land that is held in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. This property is currently managed under the Balu Forest Land Management Plan which specifies goals for the site to establish an old growth, uneven aged, longleaf pine dominant forest. The Waste Management Division manages this property through a cooperative effort by Public Works staff and forest management consulting services with support from the Environmental Protection Department. The County is in the process of developing a plan to transfer management of Balu Forest to the Environmental Protection Department.

Major Variances

OPERATIONAL AND BUDGET RESOURCE ALLOCATION

Alachua County's solid waste programs (other than Waste Collection) and the Environmental Protection Department's household hazardous waste program are in Funds 400 – 406, the Solid Waste Enterprise Fund. The Waste Collection program is in Fund 148, the Municipal Services Benefit Unit (MSBU) Special Revenue Fund.

There should not be major budgetary changes for the 2008 to 2009 fiscal years. Depending on the direction given by the Alachua County and City of Gainesville Commissions, major changes could take place in the solid waste system budget beginning October 1, 2009.

A major fiscal challenge is the disposal cost paid to the New River Regional Landfill, as the interlocal agreement provides an automatic increase based on the Consumer Price Index (CPI). This interlocal agreement, which ends in 2018, also provides that, beginning January 2009, the County will pay an additional surcharge of $2.35 per ton. The disposal rate and frequency of these increases causes fiscal stress for the County's solid waste system and makes it difficult to compete in the market place.

The County experienced a significant decrease in waste coming to the Transfer Station for most of Fiscal Year 04-05, due to the tipping fees charged to commercial haulers. The County entered into contracts with the three major commercial haulers doing business in Alachua County. In exchange for agreeing to bring all of the waste collected in Alachua County

Public Works

Solid Waste

to the County's Transfer Station, the haulers were given a lower tipping fee than that charged for residential waste. This in turn, encouraged the City of Gainesville to begin looking for disposal alternatives.

Two major issues to be addressed are extending the interlocal agreement with the City of Gainesville and negotiating favorable changes to the agreement with the New River Solid Waste Association. The current interlocal agreement with the City of Gainesville provides that Gainesville will deliver all waste under the City's control to the County Transfer Station. This agreement ends September 30, 2007.

Advisory Board

The Division of Waste Management currently does not have any Commission appointed advisory boards. Staff is, however, very involved in the multi-agency Solid and Hazardous Waste Public Information Committee and Disaster Debris Management Team. Citizens are involved in both committees, and both committees are open to more citizen involvement. There is a citizen committee which provides input on the operation of Tools for Schools. In addition, staff meets regularly with City of Gainesville solid waste staff to discuss and receive input on all aspects of the County's solid waste system.

Public Works

Solid Waste

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	2,274,290	2,484,686	3,025,850	3,023,089	3,006,164
Operating Expenditures	12,189,876	13,389,987	13,675,768	14,336,523	14,527,823
Capital Outlay	21,630	68,797	28,000	918,328	523,515
Total Operating	**14,485,796**	**15,943,471**	**16,729,618**	**18,277,940**	**18,057,502**
Transfers Out to Other Funds	46,631	-	108,500	108,500	-
Appropriated Reserves	-467,625	-	10,503,649	9,746,781	10,286,124
Total Expenditures	**14,064,803**	**15,943,471**	**27,341,767**	**28,133,221**	**28,343,626**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	8,530	-	-	-
MSBU-Refuse Collection	3,341,174	3,880,393	5,175,783	6,034,579	5,672,496
Environmental	10,235	84,600	-	-	-
Other Special Revenue Funds	-	-	-	2,500	2,500
Solid Waste	10,713,393	11,969,948	22,165,984	22,096,142	22,668,630
Total Funding	**14,064,803**	**15,943,471**	**27,341,767**	**28,133,221**	**28,343,626**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	0.42	0.42	0.42	0.10	0.10
Officials and Administrators	1.30	1.55	1.55	1.30	1.30
Professional/Technical Other	46.78	45.70	46.65	47.02	47.02
Professionals	9.00	10.00	10.00	10.30	10.30
Service Maintenance	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	**59.50**	**59.67**	**60.62**	**60.72**	**60.72**
Total Part-Time FTE	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Collection Center Increase Service Level	-	-	119,162	1,137
Fleet Management Increased Service Level	-	-	37,600	38,800
Increased Waste Management Service Level	-	-	52,056	32,556
Reduce Self Insurance Funding	-	-	-42,918	-42,918
Solid Waste Increase Service Level	-	-	969,404	543,825
Total Enhancements	**-**	**-**	**1,135,304**	**573,400**

Public Works

Transportation

Mission Statement

To provide for the safe operating condition of all existing and future roads, bridges and multi-modal systems on the County Transportation network, while minimizing adverse impacts on air and water quality.

Summary of Services Provided

The Engineering & Operations Division is currently in the process of implementing program enhancements in pavement management and stormwater management. Implementation of approved pavement projects will be a major emphasis for the Division. We will continue our efforts to find ways to plan and fund additional resurfacing projects. Flooding poses numerous challenges and dangers as the 2004 hurricanes demonstrated. The Division is developing a stormwater master plan and will continue to pursue a dedicated funding mechanism to pay for a comprehensive stormwater management program.
The Division is funded primarily by gas tax revenues. As a reminder, gas tax revenues are expected to increase only 2 to 3 percent while construction and fuel costs have already increased by more than 20 percent in each of the past two years.

Road & Bridge Maintenance:
• Responds to citizen inquiries and requests regarding county-maintained roads and rights-of-way;
• Mows over 500 miles of County roads on an eight-week cycle during mowing season;
• Trims trees on County roads to promote safe travel and aesthetically pleasing appearance;
• Coordinates the Public Right-of-Way Tree Planting Program to enhance pedestrian and cycling safety and comfort, calm traffic, improve air and water quality, and beautify the public realm;
• Performs regular evaluations of public rights-of-way and adjacent lands to determine if there are hazardous trees that need to be removed;
• Acts as a lead agency in emergency response & support for all County residents;
• Coordinates all activities associated with the Scenic Road Committee;
• Coordinates a right-of-way litter control program that includes the use of cost-effective inmate labor and the "Adopt-A-Road" and "Adopt-A-Median" volunteer programs;
• Maintains County stormwater systems associated with roads and right-of-way in compliance with all local, state, and federal guidelines;
• Completes roadway grading on over 240 miles of unpaved County roads on a four-week basis;
• Provides a service to reduce excessive dust on selected County unpaved roads for reasons relating to health and safety;
• Maintains a pavement management program that provides for a pavement surface evaluation and rating system of the County road network.
• Promotes multi-modal transportation by maintaining existing sidewalks & bike paths in good repair and constructing new sidewalks with available funds;
• Provides support for other agencies/municipalities with emergency recovery, new construction, and renovation.

Engineering:
• Identifies and prioritizes County Road System transportation improvement needs;
• Provides engineering specification and oversees the preparation of design and construction plans and documents;
• Provides engineering assistance to other Public Works offices and programs;
• Identifies funding opportunities for improvement of the County Road System through a close working relationship with both Federal and State transportation agencies;
• Keeps abreast of Federal, State and District stormwater management permitting criteria;
• Supports transportation planning by maintaining and utilizing a computer mapping and data management system;
• Coordinates the County Traffic-Calming Program;
• Maintains Concurrency Tables for roadways in unincorporated areas.
• Designs widening, resurfacing, and construction projects for roads, intersections, roundabouts, bike lanes and parking lots;
• Coordinates advertisement for design work bids with the Purchasing Department;
• Provides for County traffic operations needs by coordinating with other municipal and state agencies for comprehensive strategies and solutions;
• Coordinates activities with consultants and developers to see design projects through to completion.

Alachua County's Road System

The Engineering & Operations Division currently maintains:
· 660 miles of paved roads
· 240 miles of unimproved roads

Public Works
Transportation

- 9 bridges
- 200 stormwater basins
- 29,000 traffic control signs

In the Transportation and Development Division, the:

The Construction Inspections Division:
• Issues permits and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way.
• Performs inspections associated with new paving and drainage construction, traffic signal installations, roadway striping maintenance, geotechnical engineering, and the furnishing and placement of asphaltic concrete
• Administer the Street Light and Fire Hydrant Agreement with the City of Gainesville / Gainesville Regional Utilities (GRU),
• Coordinate public street light requests and installations required to be performed by utilities other than Gainesville Regional Utilities.

The Real Property/Survey Division:

• Reviews and certifies that all record plats are compliant with technical standards associated with State and local regulations;
• Performs all services necessary to acquire land and land rights for all County Departments;
• Responds to requests for information regarding maintenance responsibilities on roadways throughout the County;
• Reviews and processes all applications for plat vacations or street closings;
• Provides Geographic Information Services support for the Department;.
• Maintains Roadway and Facilities Inventory as well as as-built files of each;
• Collects and compiles vehicle crash report data;
• Provides all the services that would be performed by a Professional Land Surveying and Mapping firm.
• Prepares maintenance maps for all unimproved County roads
• Establishes secondary benchmarks and state-plane coordinates throughout the County

The Transportation Planning Division:

• Coordinates the annual update of the Alachua County Transportation Needs Plan.
• Coordinates and assists the small municipalities in the annual application process for the submittal of transportation enhancement projects to the Florida Department of Transportation (FDOT) for eligibility consideration for inclusion into the FDOT District 2 Work Program.
• Performs site plan review and provide comments related to transportation issues for project proposals reviewed by the Development Review Committee.
• Assists in the update and maintenance of the Alachua County Transportation Concurrency Management System.
• Provides information to consultants and citizens regarding transportation planning and concurrency issues.
• Serves as a Public Works Department representative to the Metropolitan Transportation Planning Organization.
• Performs oversight duties for contracts entered into with the county's transportation consultant.

Major Variances

Advisory Board
ENGINEERING

County Engineer acts as liaison for Scenic Road Advisory Committee. Members include: Alachua County Public Works Director, Alachua County Growth Management Director, Alachua County Environmental Protection Department Director, Alachua County Parks Superintendent, County Forester, 2 at-large citizens.

TRANSPORTATION PLANNING

The Transportation Planner serves as County liaison to the Bicycle/Pedestrian Advisory Board

Public Works

Transportation

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	3,302,922	3,566,021	4,199,434	4,383,597	4,363,640
Operating Expenditures	3,332,207	3,990,124	6,182,324	5,274,528	5,705,187
Capital Outlay	1,015,411	696,903	137,500	392,971	13,000
Total Operating	**7,650,540**	**8,253,049**	**10,519,258**	**10,051,096**	**10,081,827**
Transfers Out to Other Funds	8,975,000	-	-	-	-
Appropriated Reserves	-	-	428,660	571,036	166,290
Total Expenditures	**16,625,540**	**8,253,049**	**10,947,918**	**10,622,132**	**10,248,117**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
MSTU-Unincorporated Services	-	216,000	216,000	216,000	216,000
Stormwater Management	-	-	895,000	-	-
Gas Tax	16,625,540	8,037,049	9,836,918	10,406,132	10,032,117
Total Funding	**16,625,540**	**8,253,049**	**10,947,918**	**10,622,132**	**10,248,117**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	0.99	0.99	0.99	0.60	0.60
Officials and Administrators	2.20	2.20	2.20	1.75	1.75
Professional/Technical Other	30.60	32.60	35.85	37.07	37.07
Professionals	5.40	5.40	5.40	5.90	5.90
Service Maintenance	6.00	6.00	10.00	10.00	10.00
Skilled Craft Workers	28.24	25.90	25.90	25.90	25.90
Technicians	4.55	5.55	7.30	7.45	7.45
Total Full-Time FTE	**77.98**	**78.64**	**87.64**	**88.67**	**88.67**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Public Works Reduction in General Fund Transfer	-	-	-276,000	46,000
Reduce Self Insurance Funding	-	-	-56,434	-56,434
Total Enhancements	**-**	**-**	**-332,434**	**-10,434**

Constitutional Officers

Pam Carpenter
Supervisor of Elections

Ed Crapo
Property Appraiser

Sadie Darnell
Sheriff

Von Fraser
Tax Collector

J.K. “Buddy” Irby
Clerk of Circuit Court

Constitutional Officers

Constitutional Officers

Total Full-Time Equivalents (FTE) = 988.50

Clerk Finance And Accounting

Total Full-Time Equivalents (FTE) = 25.00

Property Appraiser

Total Full-Time Equivalents (FTE) = 58.00

Supervisor Of Elections

Total Full-Time Equivalents (FTE) = 13.00

Tax Collector

Total Full-Time Equivalents (FTE) = 66.00

Sheriff Jail

Total Full-Time Equivalents (FTE) = 302.33

Courts And Corrections

Total Full-Time Equivalents (FTE) = 2.00

Sheriff Law Enforcement

Total Full-Time Equivalents (FTE) = 370.92

Sheriff Communications

Total Full-Time Equivalents (FTE) = 113.00

Sheriff Court Security

Total Full-Time Equivalents (FTE) = 38.25

Constitutional Officers

Mission Statement

To comply with Florida Statutes while providing legally mandated services to the citizens of Alachua County.

Vision Statement

It is anticipated that the Board of County Commissioners will continue to work in cooperative partnership with the offices of the elected officials to maximize budgetary resources while providing excellent customer service to the citizens of Alachua County.

Summary of Services Provided

This business unit is comprised of those offices established by the State of Florida Constitution: Clerk of the Court, Property Appraiser, Supervisor of Elections, Tax Collector, and Sheriff. Florida statutes define the revenue sources and budgetary requirements of these offices. The services provided are described on each of the business unit pages.

Constitutional Officers

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	784,674	785,034	1,354,641	1,218,580	1,216,619
Operating Expenditures	335,489	835,717	551,568	530,204	572,534
Capital Outlay	310,763	111,953	85,000	-	-
Total Operating	**1,430,927**	**1,732,704**	**1,991,209**	**1,748,784**	**1,789,153**
Grants And Aid	68,600	100,090	108,224	47,000	47,000
Transfers Out to Other Funds	31,216	-	-	-	-
Transfer to Constitutional Offices	59,828,366	66,127,604	71,045,875	69,800,422	66,703,337
Appropriated Reserves	-	-	652,049	982,000	1,051,121
Total Expenditures	**61,359,108**	**67,960,398**	**73,797,357**	**72,578,206**	**69,590,611**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	42,040,337	46,201,652	48,075,619	48,118,332	46,429,642
MSTU-Law Enforcement	11,131,747	12,989,150	16,700,469	15,890,873	15,073,595
Constitutional Officer-Supervisor Of Elections	1,435,079	1,517,809	1,672,245	1,590,260	1,630,629
Drug and Law Enforcement	699,180	551,517	394,373	165,000	165,000
Court Related	-	90,973	-	-	-
Emergency Services	6,052,766	6,405,026	6,954,651	6,813,741	6,291,745
Other Capital Projects	-	204,271	-	-	-
Total Funding	**61,359,108**	**67,960,398**	**73,797,357**	**72,578,206**	**69,590,611**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Clerk Finance And Accounting	1,830,091	1,919,902	2,069,714	2,007,623	1,855,242
Property Appraiser	4,094,234	4,623,559	4,447,231	4,350,499	4,182,010
Supervisor Of Elections	1,435,079	1,699,255	1,672,245	1,590,260	1,630,629
Sheriff Jail	20,512,405	22,498,885	24,835,177	25,343,218	24,752,318
Courts And Corrections	286,485	289,841	294,892	294,268	300,331
Sheriff Law Enforcement	24,816,455	27,890,566	30,673,908	29,344,398	27,766,992
Sheriff Communications	6,052,766	6,405,026	6,989,595	6,833,064	6,311,068
Sheriff Court Security	2,331,593	2,580,264	2,814,595	2,814,876	2,792,021
Sheriff-other	-	53,100	-	-	-
Total Expenditures	**61,359,108**	**67,960,398**	**73,797,357**	**72,578,206**	**69,590,611**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	24.00
Property Appraiser	56.00	57.00	58.00	58.00	58.00
Supervisor Of Elections	11.00	13.00	13.00	13.00	13.00
Tax Collector	70.00	70.00	70.00	66.00	63.00
Sheriff Jail	294.00	295.00	302.00	302.33	302.33
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	351.00	364.25	367.25	370.92	370.92
Sheriff Communications	112.70	112.70	112.17	113.00	113.00
Sheriff Court Security	36.00	38.50	38.25	38.25	38.25
Total Full-Time FTE	**957.70**	**977.45**	**987.67**	**988.50**	**984.50**
Total Permanent FTE	**957.70**	**977.45**	**987.67**	**988.50**	**984.50**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Clerk Finance And Accounting	-	-	-96,708	-314,956
Property Appraiser	-	-	-80,573	-167,862
Supervisor Of Elections	395,791	38,809	-100,205	-100,205
Sheriff Jail	1,650,000	3,300,000	-437,400	-874,800
Sheriff Law Enforcement	1,771,246	-	-1,529,132	-3,058,264
Sheriff Communications	-	-	-363,795	-727,590
Sheriff Court Security	-	-	-22,855	-45,710
Total Enhancements	**3,817,037**	**3,338,809**	**-2,630,668**	**-5,289,387**

Constitutional Officers

Clerk Finance And Accounting

Mission Statement

To perform the duties as described in the Florida Constitution and mandated by state and local laws.

Summary of Services Provided

The Florida Constitution creates the office of the Clerk of the Circuit Court. Authority for services provided by and the duties of the Clerk of the Circuit Court are mandated by state and local laws. The Clerk provides four separate functions: Clerk to the Board, Clerk of the County Court, Clerk of the Circuit Court and County Recorder. The Clerk to the Board provides financial services to the County and 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.

Finance and Accounting Services:

1. Provide general accounting functions
   a. Responsible for County-wide Accounting System
   b. General Ledger
      i. Cash Receipts
      ii. Accounts Receivables
2. Provide disbursement of all County payments
   a. Pre-audit of all Disbursements
   b. Accounts Payables
   c. Payroll
3. Financial Statements
4. Cash Management
5. Debt Management
6. Banking and Investments
7. Internal Auditor
8. County Assets-Property Inventory
9. Provides/oversees audits of financial activities
10. Provides/maintains financial policies
11. Responsible for Board Minutes
12. Clerk to Value Adjustment Board

Same services provided to the Library District.

Major Variances

The County is responsible for the operational expenses of this business unit. No increases were requested or budgeted except normal personal services increases. No other variance is anticipated.

Constitutional Officers

Clerk Finance And Accounting

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	7,800	4,617	4,617
Total Operating	**-**	**-**	**7,800**	**4,617**	**4,617**
Transfer to Constitutional Offices	1,830,091	1,919,902	2,061,914	2,003,006	1,850,625
Total Expenditures	**1,830,091**	**1,919,902**	**2,069,714**	**2,007,623**	**1,855,242**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	1,830,091	1,919,902	2,069,714	2,007,623	1,855,242
Total Funding	**1,830,091**	**1,919,902**	**2,069,714**	**2,007,623**	**1,855,242**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
0700 Authorized Positions	25.00	25.00	25.00	25.00	24.00
Total Full-Time FTE	**25.00**	**25.00**	**25.00**	**25.00**	**24.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FY08 Proposed Operating Reduction	-	-	-	-218,248
FY08 Proposed Personal Service Reduction	-	-	-96,708	-96,708
Total Enhancements	**-**	**-**	**-96,708**	**-314,956**

Constitutional Officers

Property Appraiser

Mission Statement

To provide accurate, quality products and services to our customers and ensure the fair and equitable administration of the Property Appraiser's responsibilities

Summary of Services Provided

Appraise all property within the borders of Alachua County, to administer Ad Valorem exemptions, and to produce and administer the tax rolls for the Board of County Commissioners, the Municipal Services Taxing Unit, the City of High Springs, the City of Newberry, the City of Archer, the City of Micanopy, the City of Gainesville, the City of LaCrosse, the City of Waldo, the City of Hawthorne, the Alachua County School Board, the Suwannee River Water Management District, the St. John's River Water Management District, and the Alachua County Library District.

Major Variances

Constitutional Officers

Property Appraiser

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	17,784	9,918	9,918
Total Operating	**-**	**-**	**17,784**	**9,918**	**9,918**
Transfer to Constitutional Offices	4,094,234	4,623,559	4,429,447	4,340,581	4,172,092
Total Expenditures	**4,094,234**	**4,623,559**	**4,447,231**	**4,350,499**	**4,182,010**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	4,094,234	4,623,559	4,447,231	4,350,499	4,182,010
Total Funding	**4,094,234**	**4,623,559**	**4,447,231**	**4,350,499**	**4,182,010**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
1000 Authorized Positions	56.00	57.00	58.00	58.00	58.00
Total Full-Time FTE	**56.00**	**57.00**	**58.00**	**58.00**	**58.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FY08 Board Requested Budget Reduction	-	-	-80,573	-80,573
FY09 Board Requested Budget Reduction	-	-	-	-87,289
Total Enhancements	**-**	**-**	**-80,573**	**-167,862**

Constitutional Officers

Supervisor Of Elections

Mission Statement

The Supervisor of Elections will conduct the most open and accessible elections possible in a courteous and professional manner, while striving to serve the public with respect and dignity, providing timely and accurate access to information, and promoting an atmosphere of trust and dedication to the constitutional duties of this office.

Summary of Services Provided

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections; maintenance of the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; financial disclosure filing by selected government officials and employees; providing poll registers to the cities within Alachua County for their elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

Major Variances

The Supervisor of Elections has been allocated a ten percent increase, or an additional $125,000, for the addition of two employees and provide funding for increased operational needs.

New election laws may require additional resources that have not been detailed to our OMB staff to fund the Supervisor's operations. The capital improvements program does include funding to improve access to polling places and this is a major commitment of time for facilities maintenance.

Constitutional Officers

Supervisor Of Elections

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	784,674	785,034	1,078,677	1,063,056	1,061,095
Operating Expenditures	310,230	805,230	543,568	527,204	569,534
Capital Outlay	308,959	108,991	50,000	-	-
Total Operating	**1,403,863**	**1,699,255**	**1,672,245**	**1,590,260**	**1,630,629**
Transfers Out to Other Funds	31,216	-	-	-	-
Total Expenditures	**1,435,079**	**1,699,255**	**1,672,245**	**1,590,260**	**1,630,629**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Constitutional Officer-Supervisor Of Elections	1,435,079	1,517,809	1,672,245	1,590,260	1,630,629
Other Capital Projects	-	181,446	-	-	-
Total Funding	**1,435,079**	**1,699,255**	**1,672,245**	**1,590,260**	**1,630,629**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Office and Clerical	3.00	4.00	4.00	4.00	4.00
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	2.00	2.00	3.00	4.00	4.00
Professionals	2.00	3.00	2.00	2.00	2.00
Technicians	2.00	2.00	2.00	1.00	1.00
Total Full-Time FTE	**11.00**	**13.00**	**13.00**	**13.00**	**13.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
FY08 & FY09 Budget Reduction	-	-	-97,290	-97,290
FY08 Presidential Election	356,982	-	-	-
New FTE - Clerk/Technician	38,809	38,809	-	-
Reduce Self Insurance Funding	-	-	-2,915	-2,915
Total Enhancements	**395,791**	**38,809**	**-100,205**	**-100,205**

Constitutional Officers

Sheriff Jail

Mission Statement

To provide public safety services for citizens and other persons in Alachua County, which includes, but is not limited to, maintaining the peace, enforcing laws, making arrests, detaining prisoners, housing inmates in a safe and secure facility and providing other public safety services.

Summary of Services Provided

Major Variances

The budget contains funding for expenditures related to Jail Operational Enhancements which include twelve new corrections employees, additional health care costs, closed circuit television and additional funds for other minor enhancements.

Constitutional Officers

Sheriff Jail

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	92,352	51,698	51,698
Operating Expenditures	-	22,825	-	-	-
Total Operating	**-**	**22,825**	**92,352**	**51,698**	**51,698**
Transfer to Constitutional Offices	20,512,405	22,476,060	24,742,825	25,291,520	24,700,620
Total Expenditures	**20,512,405**	**22,498,885**	**24,835,177**	**25,343,218**	**24,752,318**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	20,512,405	22,476,060	24,835,177	25,343,218	24,752,318
Other Capital Projects	-	22,825	-	-	-
Total Funding	**20,512,405**	**22,498,885**	**24,835,177**	**25,343,218**	**24,752,318**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
3200 Authorized Positions	294.00	295.00	302.00	302.33	302.33
Total Full-Time FTE	**294.00**	**295.00**	**302.00**	**302.33**	**302.33**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Alachua County Sheriff Office Reductions FY08	-	-	-437,400	-874,800
FTE 15 Jail Staffing Needs - NIC Recommendations	1,031,250	1,031,250	-	-
FTE 24 Jail Detention Officers for New Barracks	-	1,650,000	-	-
FTE 9 Jail Technical Support for Population Increase	618,750	618,750	-	-
Total Enhancements	**1,650,000**	**3,300,000**	**-437,400**	**-874,800**

Constitutional Officers

Courts And Corrections

Mission Statement

To comply with Chapter 29 of the Florida Statutes.

Summary of Services Provided

All services described within Chapter 29 of the Florida Statutes.

Major Variances

Recently passed Article V legislation made no significant change to this business unit. The County maintains responsibility for facilities, insurance, communications and several positions including couriers.

Constitutional Officers

Courts And Corrections

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	624	-	-
Total Operating	**-**	**-**	**624**	**-**	**-**
Transfer to Constitutional Offices	286,485	289,841	294,268	294,268	300,331
Total Expenditures	**286,485**	**289,841**	**294,892**	**294,268**	**300,331**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	286,485	289,841	294,892	294,268	300,331
Total Funding	**286,485**	**289,841**	**294,892**	**294,268**	**300,331**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
3700 Authorized Positions	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Constitutional Officers

Sheriff Law Enforcement

Mission Statement

To provide public safety services for citizens and other persons in Alachua County, which includes, but is not limited to, maintaining the peace, enforcing laws, making arrests, detaining prisoners, housing inmates in a safe and secure facility and providing other public safety services.

Summary of Services Provided

Major Variances

Constitutional Officers

Sheriff Law Enforcement

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	110,526	63,427	63,427
Operating Expenditures	25,259	7,661	8,000	3,000	3,000
Capital Outlay	1,805	2,962	35,000	-	-
Total Operating	**27,064**	**10,624**	**153,526**	**66,427**	**66,427**
Grants And Aid	68,600	100,090	108,224	47,000	47,000
Transfer to Constitutional Offices	24,720,791	27,779,852	29,760,109	28,248,971	26,602,444
Appropriated Reserves	-	-	652,049	982,000	1,051,121
Total Expenditures	**24,816,455**	**27,890,566**	**30,673,908**	**29,344,398**	**27,766,992**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	12,985,528	14,312,026	13,596,538	13,297,414	12,537,286
MSTU-Law Enforcement	11,131,747	12,989,150	16,682,997	15,881,984	15,064,706
Drug and Law Enforcement	699,180	498,417	394,373	165,000	165,000
Court Related	-	90,973	-	-	-
Total Funding	**24,816,455**	**27,890,566**	**30,673,908**	**29,344,398**	**27,766,992**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
7100 Authorized Positions	351.00	364.25	367.25	370.92	370.92
Total Full-Time FTE	**351.00**	**364.25**	**367.25**	**370.92**	**370.92**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Alachua County Sheriff Office Reductions FY08	-	-	-1,529,132	-3,058,264
Laptop Project Completion	228,862	-	-	-
Replace 25 In Car Video Cameras	149,876	-	-	-
Replace Radios	859,079	-	-	-
Replace Servers for Law Enforcement	34,000	-	-	-
Sheriff Law Enforcement Records Management System	499,429	-	-	-
Total Enhancements	**1,771,246**	**-**	**-1,529,132**	**-3,058,264**

Constitutional Officers

Sheriff Communications

Mission Statement

The Alachua County Sheriff's Office Combined Communications Center will provide our community with effective emergency public safety communications services, striving toward the end that the safety of human life, the protection of property, and the civic welfare are benefited to the utmost degree. The Combined Communications Center is responsible for the rapid and accurate collection, exchange and dissemination of information relating to emergencies and other vital public safety functions.

Summary of Services Provided

The Communications Operations Bureau is comprised of the front line Public Safety Telecommunicators and Supervisors who staff the Combined Communications Center on a 24/7 basis. The Communications Operations Bureau is responsible for receiving and processing all calls for public safety assistance or information.

Call Takers answer incoming telephone calls received on emergency 9-1-1lines, administrative non-emergency lines, and various other sources. These calls are triaged to determine what type and level of services are required. Call Takers have a wide array of informational resources available which allow them to provide the most effective level of assistance required for the situation. Calls are entered into a Computer Aided Dispatch System and sent to Radio Operators who dispatch the
appropriate law enforcement, fire, or emergency medical resources to the scene.

Radio Operators serve as the "Air Traffic Controllers" for public safety personnel. There are several radio dispatch positions in the Combined Communications Center. Each radio dispatch position has responsibility for a specific function, such as law enforcement, fire-rescue, or information/support which handles transactions through a national/state criminal justice computer network.

Radio Operators receive calls for service which are entered by the Call Takers. Radio Operators evaluate the information, and with assistance from the Computer Aided Dispatch System, make a determination on the most appropriate type and number of units to dispatch. Radio Operators constantly interact with the many public safety units they are responsible for; deploying them to calls, tracking their status, ensuring their safety, providing additional resources and support, just to list a few.

The Operations Bureau of the Combined Communications Center is truly the "primary focal point" for our public safety system in the city of Gainesville and throughout Alachua County. Beginning with the initial 9-1-1 call for help, and ending when the last public safety unit leaves the scene, the Operations Bureau is the lifeline of our organization and provides critical emergency services our community depends on.

Major Variances

None.

Constitutional Officers

Sheriff Communications

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	34,944	19,323	19,323
Total Operating	**-**	**-**	**34,944**	**19,323**	**19,323**
Transfer to Constitutional Offices	6,052,766	6,405,026	6,954,651	6,813,741	6,291,745
Total Expenditures	**6,052,766**	**6,405,026**	**6,989,595**	**6,833,064**	**6,311,068**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	-	-	17,472	10,434	10,434
MSTU-Law Enforcement	-	-	17,472	8,889	8,889
Emergency Services	6,052,766	6,405,026	6,954,651	6,813,741	6,291,745
Total Funding	**6,052,766**	**6,405,026**	**6,989,595**	**6,833,064**	**6,311,068**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
7150 Authorized Positions	112.70	112.70	112.17	113.00	113.00
Total Full-Time FTE	**112.70**	**112.70**	**112.17**	**113.00**	**113.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Alachua County Sheriff Office Reductions FY08	-	-	-363,795	-727,590
Total Enhancements	**-**	**-**	**-363,795**	**-727,590**

Constitutional Officers

Sheriff Court Security

Mission Statement

To provide public safety services for citizens and other persons in Alachua County, which includes, but is not limited to, maintaining the peace, enforcing laws, making arrests, detaining prisoners, housing inmates in a safe and secure facility and providing other public safety services.

Summary of Services Provided

Major Variances

Constitutional Officers

Sheriff Court Security

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	-	-	11,934	6,541	6,541
Total Operating	**-**	**-**	**11,934**	**6,541**	**6,541**
Transfer to Constitutional Offices	2,331,593	2,580,264	2,802,661	2,808,335	2,785,480
Total Expenditures	**2,331,593**	**2,580,264**	**2,814,595**	**2,814,876**	**2,792,021**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	2,331,593	2,580,264	2,814,595	2,814,876	2,792,021
Total Funding	**2,331,593**	**2,580,264**	**2,814,595**	**2,814,876**	**2,792,021**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
7170 Authorized Positions	36.00	38.50	38.25	38.25	38.25
Total Full-Time FTE	**36.00**	**38.50**	**38.25**	**38.25**	**38.25**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Alachua County Sheriff Office Reductions FY08	-	-	-22,855	-45,710
Total Enhancements	**-**	**-**	**-22,855**	**-45,710**

Constitutional Officers

Sheriff-other

Mission Statement

Summary of Services Provided

Major Variances

Constitutional Officers

Sheriff-other

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Transfer to Constitutional Offices	-	53,100	-	-	-
Total Expenditures	**-**	**53,100**	**-**	**-**	**-**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Drug and Law Enforcement	-	53,100	-	-	-
Total Funding	**-**	**53,100**	**-**	**-**	**-**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Judicial

Judicial

Judicial

Total Full-Time Equivalents (FTE) = 16.00

Court Administration

Total Full-Time Equivalents (FTE) = 14.00

Guardian Ad Litem

Total Full-Time Equivalents (FTE) = 2.00

Judicial

Mission Statement

While each of the five offices of the Judicial Business Center have distinct missions, they have in common the same goal of promoting justice for all citizens of Alachua County.

• Court Administration: To provide the citizens of Alachua County with a forum for the fair and effective resolution of disputes

• Guardian ad Litem: To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings

• Office of the State Attorney: To seek Justice for Florida

• Public Defender's Office: To represent indigent persons charged with a criminal offense who face a loss of liberty

• Court Related : To provide professional management of various Court-related programs in compliance with Florida statute to maximize the benefits to the citizens of Alachua County

Vision Statement

Summary of Services Provided

The Judicial Business Center is comprised of Court Administration, the Office of the State Attorney, the Public Defender's Office, Guardian ad Litem and Court Related Facilities. The services of each are listed on the individual pages. All provide court related services to the citizens of Alachua County.

Judicial

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	675,129	711,210	908,695	772,789	772,200
Operating Expenditures	945,006	1,236,489	1,374,172	1,205,123	1,142,314
Capital Outlay	121,377	253,577	193,480	377,553	472,452
Total Operating	**1,741,513**	**2,201,276**	**2,476,347**	**2,355,465**	**2,386,966**
Transfer to Constitutional Offices	65,309	74,588	83,400	85,477	87,700
Appropriated Reserves	-	-	650,000	826,387	717,035
Total Expenditures	**1,806,821**	**2,275,864**	**3,209,747**	**3,267,329**	**3,191,701**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	960,024	1,075,077	1,231,821	1,006,842	1,004,635
Drug and Law Enforcement	15,267	11,400	11,400	11,400	11,400
Court Related	728,839	790,145	877,207	1,124,317	1,019,010
Other Special Revenue Funds	4,147	3,127	5,000	5,000	5,000
Other Capital Projects	25,214	325,933	1,000,000	1,030,000	1,060,899
Law Library	73,330	70,182	84,319	89,770	90,757
Total Funding	**1,806,821**	**2,275,864**	**3,209,747**	**3,267,329**	**3,191,701**

Expenditures by Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Court Related	90,522	400,521	1,083,400	1,291,864	1,215,634
Court Administration	1,234,983	1,220,474	1,424,882	1,278,736	1,280,384
State Attorney	271,318	364,732	403,986	400,449	400,449
Public Defender	125,743	187,070	196,818	217,995	217,995
Guardian Ad Litem	84,255	103,067	100,661	78,285	77,239
Total Expenditures	**1,806,821**	**2,275,864**	**3,209,747**	**3,267,329**	**3,191,701**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Court Administration	13.00	13.00	14.00	14.00	13.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	1.50
Total Full-Time FTE	**15.00**	**15.00**	**16.00**	**16.00**	**14.50**
Total Permanent FTE	**15.00**	**15.00**	**16.00**	**16.00**	**14.50**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Court Administration	-	-	-115,124	-115,124
State Attorney	1,339	1,339	-812	-812
Public Defender	-	-	-479	-479
Guardian Ad Litem	-	-	-20,296	-20,296
Total Enhancements	**1,339**	**1,339**	**-136,711**	**-136,711**

Judicial

Court Related

Mission Statement

To provide professional management of various Court-related programs in compliance with Florida statute to maximize the benefits to the citizens of Alachua County.

Summary of Services Provided

Provides administrative support to the fiscal management of various court related programs including:

1. F.S. 939.185 Teen Court/Other Juvenile Program
2. F.S. 775.083 Crime Prevention
3. F.S. 318.18 Court Facilities

Major Variances

The three programs included in this business unit are all funded from court fees and charges. It is anticipated that revenues will continue and increase slightly each year. The majority of the revenue from the $15 court costs is to be used for "court facility" and is currently being analyzed for potential future bonding for capital court construction.

Judicial

Court Related

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	16,900	174,971	350,000	189,000	125,000
Capital Outlay	8,314	150,963	-	191,000	285,899
Total Operating	**25,214**	**325,933**	**350,000**	**380,000**	**410,899**
Transfer to Constitutional Offices	65,309	74,588	83,400	85,477	87,700
Appropriated Reserves	-	-	650,000	826,387	717,035
Total Expenditures	**90,522**	**400,521**	**1,083,400**	**1,291,864**	**1,215,634**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Drug and Law Enforcement	15,267	11,400	11,400	11,400	11,400
Court Related	50,041	63,188	72,000	250,464	143,335
Other Capital Projects	25,214	325,933	1,000,000	1,030,000	1,060,899
Total Funding	**90,522**	**400,521**	**1,083,400**	**1,291,864**	**1,215,634**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
No Requested Program Enhancements				

Judicial

Court Administration

Mission Statement

To provide the citizens of Alachua County with a forum for the fair and effective resolution of disputes.

Summary of Services Provided

1. Uphold the law
2. Ensure individual rights
3. Enforce public order
4. Provide a peaceful resolution of disputes

Major Variances

In FY04, Article V legislation made significant changes to this business unit. The County maintains responsibility for facilities, insurance, technolgoy, communications and several positions including couriers, alternative sanctions coordinator and local requirements as submitted by the Chief Judge.

The other counties of the circuit fully reimburse Alachua County for the costs associated with a Pro Se who travels throughout the circuit. Non-article V positions include a Judicial building information desk receptionist, court analyst and a self-help Pro Se.

Article V legislation provided a $2/page recording fee as revenue for the county tecnhology obligations.

Judicial

Court Administration

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	604,364	634,221	824,590	710,820	711,277
Operating Expenditures	606,179	574,288	525,792	493,426	494,617
Capital Outlay	24,441	11,964	74,500	74,490	74,490
Total Operating	**1,234,983**	**1,220,474**	**1,424,882**	**1,278,736**	**1,280,384**
Total Expenditures	**1,234,983**	**1,220,474**	**1,424,882**	**1,278,736**	**1,280,384**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	731,128	645,431	933,150	735,842	734,681
Court Related	426,378	501,734	402,413	448,124	449,946
Other Special Revenue Funds	4,147	3,127	5,000	5,000	5,000
Law Library	73,330	70,182	84,319	89,770	90,757
Total Funding	**1,234,983**	**1,220,474**	**1,424,882**	**1,278,736**	**1,280,384**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
09CTA004	-	-	0.00	-	-1.00
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	5.00	5.00	4.00	4.00	4.00
Professionals	1.00	1.00	2.00	2.00	2.00
Technicians	5.00	5.00	6.00	6.00	6.00
Total Full-Time FTE	**13.00**	**13.00**	**14.00**	**14.00**	**13.00**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Court Administration Budget Reduction #3	-	-	-17,571	-17,571
Court Administration Budget Reduction #4	-	-	-29,589	-29,589
Court Adminstration Budget Reduction #2	-	-	-5,050	-5,050
Reduce Self Insurance Funding	-	-	-18,014	-18,014
Reduction in Innovative Court Programs	-	-	-41,900	-41,900
Travel Expense Reductions - Board Departments 25%	-	-	-3,000	-3,000
Total Enhancements	**-**	**-**	**-115,124**	**-115,124**

Judicial

State Attorney

Mission Statement

To seek Justice for Florida

Summary of Services Provided

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 of 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 and criminal, in which the state is a party.

Major Variances

In FY04, Article V legislation made significant changes to this business unit. The County maintains responsibility for the facilities, insurance, technology and communications of this office. The State provided a $2/page recording fee as revenue for the county tecnhology obligations.

Judicial

State Attorney

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	210,734	292,414	312,006	315,886	315,886
Capital Outlay	60,583	72,319	91,980	84,563	84,563
Total Operating	**271,318**	**364,732**	**403,986**	**400,449**	**400,449**
Total Expenditures	**271,318**	**364,732**	**403,986**	**400,449**	**400,449**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	106,028	208,621	137,873	134,336	134,336
Court Related	165,289	156,111	266,113	266,113	266,113
Total Funding	**271,318**	**364,732**	**403,986**	**400,449**	**400,449**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
General Fund increase to be offset by revenue collection	1,339	1,339	-	-
Reduce Self Insurance Funding	-	-	-812	-812
Total Enhancements	**1,339**	**1,339**	**-812**	**-812**

Judicial

Public Defender

Mission Statement

To represent indigent persons charged with a criminal offense who face a loss of liberty

Summary of Services Provided

• Administration and management of internal personnel administration, fiscal management, finance and accounting controls, purchasing supplies and office equipment, inventory control, EEO/AA program, development and maintenance of the automated information system, records management, reception, and Intake which includes representation at first appearances and assignment of cases. Branch offices include Macclenny, Starke, and Bronson.

• Responsible for representation of clients charged with felony offenses in Alachua County.

• Responsible for clients charged in all misdemeanor and traffic cases at Alachua County Court

• Responsible for clients charged with offenses in the Juvenile Division of the Circuit Court

• Responsible for representing all Baker Act cases

• Responsible for representing all Jimmy Ryce Act cases

Major Variances

In FY04, Article V legislation made significant changes to this business unit. The County maintains responsibility for the facilities, insurance, technology and communications of this office. The State provided a $2/page recording fee as a revenue source for the county tecnhology obligations.

Judicial

Public Defender

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Operating Expenditures	97,704	168,738	169,818	190,495	190,495
Capital Outlay	28,039	18,331	27,000	27,500	27,500
Total Operating	**125,743**	**187,070**	**196,818**	**217,995**	**217,995**
Total Expenditures	**125,743**	**187,070**	**196,818**	**217,995**	**217,995**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	38,613	117,958	60,137	58,379	58,379
Court Related	87,130	69,112	136,681	159,616	159,616
Total Funding	**125,743**	**187,070**	**196,818**	**217,995**	**217,995**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
No Staff					

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
Reduce Self Insurance Funding	-	-	-479	-479
Total Enhancements	**-**	**-**	**-479**	**-479**

Judicial

Guardian Ad Litem

Mission Statement

To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings.

Summary of Services Provided

• Visit the children

• Advocate for the children to ensure receipt of services

• Recommend services

• Attend court hearings

• Provide reports to the court

• Work with service providers

Major Variances

The Board of County Commissioners has elected to fund two discretionary positions in this business unit.

Judicial

Guardian Ad Litem

Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
Personal Services	70,766	76,988	84,105	61,969	60,923
Operating Expenditures	13,489	26,079	16,556	16,316	16,316
Total Operating	**84,255**	**103,067**	**100,661**	**78,285**	**77,239**
Total Expenditures	**84,255**	**103,067**	**100,661**	**78,285**	**77,239**

Source of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
General Fund	84,255	103,067	100,661	78,285	77,239
Total Funding	**84,255**	**103,067**	**100,661**	**78,285**	**77,239**

Staffing Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Tentative	FY 2009 Planned
08GAL001	-	-	0.00	-	-0.50
Office and Clerical	1.00	1.00	0.00	-	-
Professional/Technical Other	-	-	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	**2.00**	**2.00**	**2.00**	**2.00**	**1.50**

Program Enhancements	FY 2008 Non-Funded	FY 2009 Non-Funded	FY 2008 Tentative	FY 2009 Planned
25% Proposed Reduction	-	-	-20,174	-20,174
Reduce Self Insurance Funding	-	-	-122	-122
Total Enhancements	**-**	**-**	**-20,296**	**-20,296**

Capital Improvements Program

Overview

The FY08 capital budget is the County's financial plan of capital project expenditures for the fiscal year starting October 1, 2007 and ending September 30, 2008. The capital budget incorporates anticipated revenues and expenditures included in the first and second years of the Capital Improvement Program (CIP). The Tentative FY08 capital budget for Alachua County is $9.25 million, while the planned FY09 capital budget is $8.75 million. Interested parties can review the FY08 Tentative Budget and FY09 Planned Budget and other information at the County's website at www.alachua-county.org and is also available at your local regional library.

The capital budget is separate and distinct from the County's operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants; these one-time revenue sources are not appropriate funding sources for recurring operating expenses. Second, capital projects tend to be of high cost, requiring more stringent control and accountability. Finally, revenue sources such as impact fees and certain gas taxes are, by statute or other legal restriction, limited to use only on capital improvements. It should be noted that an annual appropriation from the County's General Fund is transferred into the Capital Projects Fund to support various countywide projects. This appropriation typically funds "pay as you go" projects for facilities, parks, technology and economic development.

To provide direction for the capital program, the Alachua County Board of County Commissioners has adopted Capital Management Policies as part of its Comprehensive Financial Policies. This policy defines requirements for projects included in the CIP. Under the policy a capital project is defined as the following:

- Projects/equipment with a cost of at least $25,000.
- Asset life of at least five (5) years.

A CIP project, under this definition, is intended to include those projects that involve a new purchase of capital outlay, infrastructure and any new construction or renovation of County infrastructure. The purchase of vehicles or equipment within an existing replacement fund or which are on a fleet replacement schedule, which must be submitted during the budget process, shall not constitute a CIP project.

In Alachua County, capital improvements are classified into ten programs: General Capital, Parks and Recreation, Fire Services, Economic Development, Technology, Solid Waste, Court Facilities Needs, Transportation, and Impact Fee Supported Projects. In addition, the Tentative FY08 and FY09 capital budget includes funding for the Alachua County Forever Environmental Land Acquisition Program.

Financial Policies

Among the financial policies adopted by the Board of County Commissioners several pertain to the preparation, implementation, monitoring and financing of capital projects. While the County Manager is responsible for the continued development, monitoring and update of these policies, specific functions are carried out by the Office of Management and Budget. These and other policies are reviewed periodically by the County Manager and the Board of County Commissioners and are detailed in the Introduction section of this document.

Specific policies applying to Capital Management:

1. Annually, a five-year CIP will be developed, consistent with the Capital Improvement Element (CIE) of the County's Comprehensive Plan and shall be financially feasible for the five year period.

2. The first year of the CIP will be the basis for formal fiscal year appropriations during the annual budget process. Prior year's appropriations will be re-evaluated and incorporated into appropriations for the new fiscal year.

3. Each CIP project will include a reserve for contingency for each project, between 5% and 10% of the estimated project cost, if appropriate.

4. Future operating costs associated with new capital improvements will be included in future operating budgets. If funds are unavailable for future operating costs, the project will be delayed until the operating costs can be funded.

5. The County will maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and designated equipment.

6. The county will utilize a combination of Debt and pay as you go financing for capital projects.

7. An annual appropriation to the Technology Fund shall be included in the CIP for enterprise and vocational capital projects and shall be coordinated by the Director of Information and Technological Services.

8. An Economic Development Capital Fund shall be maintained with expenditures from this fund being restricted to capital projects that benefit the community and will remain in Alachua County.

9. Court-related facility needs capital are funded from revenue generated through the collection of a traffic citation surcharge as provided for by Chapter 318.18 (13) (a) F. S. and Section 123.20 of Alachua County Code.

10. A Transportation Capital Projects Fund shall be maintained with an annual transfer from the Transportation Trust Fund.

11. A Parks Capital Project Fund shall be maintained with an annual transfer from the General Fund.

Capital Planning

Capital Planning refers to the process of identifying and prioritizing County capital needs for determining which capital projects should be funded in the capital budget as resources become available. Capital Planning for the County takes place on two levels – countywide and within the unincorporated area.

Countywide planning is guided by the Alachua County Comprehensive Plan. This plan, prepared by the Alachua County City-County Planning Commission and formally adopted by the Alachua County Board of County Commissioners, provides long-term direction for the growth and development of the County. The Comprehensive Plan is organized into different subject areas called elements. Five capital programs relate to one or more of these elements - parks and recreation, solid waste, stormwater, transportation, and water services.

Alachua County's plan includes a very specific growth management strategy called the Urban Services Area. This strategy is designed to direct growth into areas where public service needs can be more efficiently served and where existing services are already in place.

Proposed capital projects are reviewed for compliance to the adopted comprehensive plan as part of the budget adoption process.

The public has many opportunities to get involved both during the comprehensive plan development process and during the budget adoption process. Interested parties can view the Comprehensive Plan at the County's Comprehensive Planning website located at growth-management.alachua.fl.us/compplanning/complanning_index.php

The goal of the CIP development process is to deliver various department projects in an efficient and economical manner. This process requires that capital projects be prioritized. The Community Planning Group (CPG) is charged with the responsibility of prioritizing the CIP each fiscal year. There are three major categories the CPG follows to rank a project against other projects within the Department's CIP, as listed below:

1. Health, Safety and Welfare.
2. Strategic Plan of the Board.
3. Degradation of service.

The CPG ranking given to each existing or new "planning" project is used at the beginning of the budget process to prioritize all of the projects within the CIP.

Finally, the CIP is used as a planning tool to layout each of the project schedules, provide the cash flow requirements of the program as a whole, anticipate project resource needs and provides historical data for future trend analysis.

Financial Planning Strategies

Alachua County is committed to developing and maintaining long-term financial planning strategies. In order to assist in maintaining these strategies, the Board has created the Financial Planning Group (FPG). The FPG is responsible for the development of financial policies and debt planning. The FPG will recommend policies to the County Manager for further approval and recommendation to the Board of County Commissioners for adoption.

To address short-term project funding requirements, Alachua County uses a Pooled Commercial Paper Program. Under this program the Board authorizes short-term borrowings when needed to provide adequate cash flow for active projects. This approach ensures that long-term debt is issued only when needed and is only issued in appropriate amounts. Furthermore, the use of tax exempt short-term debt tends to be the lowest cost financing tool available to local government resulting in substantial savings to the County. Upon completion of projects, the County issues long-term debt at favorable interest rates to pay off outstanding short-term notes where appropriate.

Capital Improvement Program Process

The annual CIP update began in March 2007 as part of the County's budget kickoff. At this kickoff, the County Manager and the Office of Management and Budget met with department and division heads to explain the overall process and to provide pertinent information regarding funding and expenditure issues, budget process changes and general instructions. At this meeting the County Manager outlined his goals and direction for the new budget.

In February, the Facilities Management Division staff conducted a countywide meeting to provide capital project management and staff specific direction relating to the capital budget process. As part of this meeting, those involved in the capital budget process were given a calendar of key budget cycle dates and written documentation including forms, instructions, and definitions to be used in preparing their capital project budgets, including revising current project estimates and submitting requests to add new capital projects.

Another key step in the budget process is a review of capital project estimates in the current CIP or new projects added during the current fiscal year. This is to ensure that the next CIP will reflect these revised cost estimates. Departments are asked to review and update project information in the CIP as appropriate.

Using updated information, the Office of Management & Budget develops draft documents showing all projects that either have been completed or are anticipated to be completed by the end of the current fiscal year as well as specific detail project pages for each project proposed to be included in the budget. These draft documents are distributed to the departments for another review and the opportunity to correct any erroneous information. Upon completing their review, the Community Planning Group (CPG) meets with the appropriate program directors and representatives to resolve outstanding issues and ensure that all are in agreement with the current information and prioritizes all of the projects within the CIP.

The final step in preparing the tentative CIP is to meet with the County Manager for final input. Any final revisions are incorporated into the tentative budget and CIP documents presented to the Board of County Commissioners during August of each year.

Throughout the budget development process, the County Manager and Management and Budget staff conduct various budget related special meetings with the Board of County Commissioners to provide them with revenue projection updates and to obtain overall policy guidance.

Once the Tentative Budget has been presented to the Board, a series of five budget workshops are conducted in August followed by two statutorily required public meetings in September. The CIP is formally adopted by the Board of County Commissioners at the first public hearing and the final budget is formally adopted at the second public hearing.

Final budget documents reflecting the adopted budget and CIP are then prepared and distributed, both via hardcopy and electronic format. Once the capital budget and CIP are formally adopted, changes to the budget may only be made in accordance with the budget amendment process defined in BCC Policy which ensures compliance with budget amendment requirements defined in Florida State Statute 129.06. The BCC policy also specifies that the list of projects included in the adopted CIP may only be revised through formal Board action.

Funding Sources

Funding for capital projects comes from a variety of sources, but generally falls into one of several categories: General Fund and MSTU Fund contributions, fuel taxes, donations, impact fees, court cost surcharge, grants or financing.

- The General Fund contribution consists of multiple revenue sources within the General Fund. These revenues are comprised of Countywide Ad Valorem (Property) Taxes, fees, state shared revenues and sales taxes. The General Countywide Property Tax is imposed on all property within the County, with use restricted to projects providing countywide benefit.

- The MSTU contributions consists of multiple revenue sources within the MSTU Fund. These revenues are comprised of Unincorporated Ad Valorem (Property) Taxes, Communications Services Tax, public services taxes, fees, and sales taxes. The MSTU-Unincorporated Property Tax, imposed on all property in the unincorporated area of the county with use limited to projects serving the unincorporated area.

- Fuel Taxes used to fund capital projects include the Six Cent Local Option Fuel Tax, the Five Cent Local Option Fuel Tax, the Voted (Ninth Cent) Gasoline Tax, and the Constitutional Fuel Tax. Permitted uses for each of these taxes is defined by statute, and in the case of the Voted Ninth Cent Gasoline Tax, further restricted.

  Use of the Six Cent Local Option Fuel Tax is limited to transportation expenditures for public transportation operations and maintenance; roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of this equipment; roadway and right-of-way drainage; street lighting; traffic signs, traffic engineering, signalization and pavement markings; bridge maintenance and operation; and debt service and current expenditures for transportation capital projects including construction or reconstruction of roads.

  Use of the Five Cent Local Option Fuel Tax, which exempts diesel fuel, may only be used for transportation expenditures needed to meet the requirements of the Capital Improvements Element of the adopted Alachua County Comprehensive Plan or for expenditures needed to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by Alachua County.

  Use of the Ninth Cent Gasoline Tax is restricted by County ordinance to road resurfacing programs.

Use of the Constitutional Fuel Tax collected by the state on behalf of the County is first used to meet debt service, if any, of debt assumed by the State Board of Administration payable from this tax. Any remaining tax proceeds may be used by the County for the acquisition, construction, and maintenance of roads as defined by statute or as matching funds for grants specifically related to these purposes.

- Enterprise fees are charges for services imposed on users of facilities of the enterprise funds such as the Solid Waste Fund. By definition, an enterprise fund is a fund that accounts for government services that receive a substantial portion of their income from these charges for services. An annual fee schedule for each enterprise fund is set by Board of County Commissioners, and use of these revenues is restricted to operating, maintaining or building new infrastructure for the respective service for which the fee is being collected.

- Impact fees are fees imposed on new construction to help fund additional infrastructure needed to support the added load on County infrastructure resulting from the new construction. The county is divided into zones for each type of impact fee.

  Use of impact fees collected within each zone is restricted to projects which add capacity to the respective infrastructure within that zone. There are three types of impact fees: transportation, parks, and fire. Impact fees are governed by the County's Consolidated Impact Fee Assessment Ordinance.

- Grants & Donation revenues can come from various sources including the federal and state governments, other local jurisdictions and agencies, and private donations. Use of grant funds is restricted to the specific purpose defined by the party providing the grant.

- Financing is the last source of funding used. Short-term financing is used to borrow funds when needed, to advance projects and to keep financing costs down. Upon completion of the projects long-term debt is issued where appropriate. Long term borrowing is also considered as a revenue source for capital projects as appropriate.

CAPITAL PROJECTS OPERATING IMPACTS

The Capital Improvement Program (CIP) is an integral element of the County's biennial budgeting process. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. However in some cases, like the construction of a new jail, the operational impact may be absorbed gradually while the new jail is under construction. This is because as the jail population increases beyond its operational capacity, so does the need for additional funds for overtime, additional staff, jail and food supplies, and operational equipment. Spreading the operating impact over a number of years rather than hitting all at once allows for a more fluid transition of funds in order to attend to other County capital needs.

Debt service payments on any debt issued for capital projects is also included in the operating budget.

The amount of required debt service relative to the size of the annual budget is an important indicator of fiscal obligations. Since debt service expenditures restrict the amount of funds available for other operating or capital uses, it is important that the ratio of debt service to the total operating budget remain at a low and prudent level. Although the adopted FY08 capital budget does not include the issuance of short–term notes to advance certain projects, there would be no impact on the operating budget from any required debt service since these costs are rolled into subsequent notes until the projects are completed, at which time long term debt is issued.

FY08 - FY12 Tentative Budget
Capital Improvement Program
Capital Project Allocations

Capital Project Type	FY07 Adopted Budget Allocations	FY08 Tentative Budget Allocations	FY09 Tentative Budget Allocations
Facilities	2,000,000	1,500,000	1,500,000
Technology	600,000	400,000	400,000
Fire Protection	400,000	400,000	400,000
Parks	900,000	900,000	900,000
Transportation (Partial Debt Service)	3,000,000	3,000,000	3,000,000
Court Related	1,000,000	1,000,000	1,000,000
Fairgrounds Development	250,000	250,000	250,000
Economic Development	150,000	150,000	150,000
Capital Projects Reserve/Debt Service	1,650,000	1,650,000	1,150,000
Total Capital Allocations	9,950,000	9,250,000	8,750,000

* Court Related Funds allocated to future debt service is $600,000

As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal year 2008. All project priorities will be reevaluated as decisions are finalized. We will also continue to identify future County needs in order to best serve our community.

The FY08 - FY12 Tentative CIP was developed in a conservative manner but with flexibility to allow for modifications as the budget process continues and is not finalized until the Board of County Commissioners approve it..

Future year operating costs will be reviewed and detail on the following spreadsheets will be updated accordingly.

FY08 - FY12 CAPITAL IMPROVEMENTS PROGRAM
Anticipated Maintenance & New Construction Projects (including bonded projects)

Order of Priority	General Capital Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	ACSO Jail Security Doors Design Replacement	General Fund	176,080					176,080	
2	ACSO - Jail Security Camera & Touch screen System Upgrade	General Fund	125,000					125,000	
3	Facilities Mgmt - Automated Building Controls Upgrades - Phase II	General Fund	186,000					186,000	
4	Sheriff Headquarters' HVAC	General Fund	298,400					298,400	
5	Admin Bldg North Basement Boiler Replacement	General Fund	97,650					97,650	
6	ACSO - Jail Overhead Sally Port Doors Replacement	General Fund	65,100					65,100	
7	Animal Services Crematory/Incinerator	General Fund	97,450					97,450	48,700
8	Alachua County Bldgs Annual Roof Assessment (Group C)	General Fund	78,120					78,120	
9	Farmers Market Landscaping & Shelter	General Fund	49,600					49,600	
10	Annex Building Elevator Upgrade	General Fund	100,500					100,500	
11	Agriculture Center & CCC Carpet Replacement	General Fund	49,300					49,300	
12	Fire Alarm and Sprinkler System Design Upgrade - Civil Courthouse	General Fund	100,000					100,000	
13	ACSO Muffin Grinders	General Fund	75,000					75,000	
14	Security Camera System Upgrades & Installation	General Fund		76,786				76,786	
15	ACSO Jail Security Doors Replacement	General Fund		604,740				604,740	
16	ACSO - Jail Window/Frame Replacement (Phase I)	General Fund		275,000				275,000	
17	ACSO - Jail Carpet Replacement 1st/2nd Floor Admin Areas	General Fund		53,737				53,737	
18	Fire Rescue HQ Generator Replacement/Upgrade	General Fund		33,060				66,120	
19	Seal and Stripe Various Parking Areas (Group B)	General Fund		34,364				34,364	
20	ACSO - Jail Exterior Paint & Sealing	General Fund		115,448				115,448	
21	ACSO - Jail Window/Frame Replacement (Phase II)	General Fund		250,000				250,000	
22	Angle Tower Replacement Hague	General Fund			100,590			100,590	
23	ACSO Correctional Facility Roof Replacement Zone D	General Fund			120,000			120,000	
24	ACSO - Jail Exterior Doors Replacement Phase II	General Fund			162,750			162,750	
25	ACSO - Jail Elevator Upgrade	General Fund			65,100			65,100	
26	ACSO - Sheriff's Office Carpet Replacement	General Fund			58,590			58,590	
27	ACSO Correctional Kitchen Renovation	General Fund			339,522			339,522	
28	Supervisor of Elections-F&E Cost	General Fund			425,000			425,000	
29	ACSO - Sheriff's Office Car Wash	General Fund			292,950			292,950	
30	Re-surface Parking Areas - CCC & Sheriff HQ	General Fund				36,580		36,580	
31	ACSO Roof Repairs/Replacement J Building (pod)	General Fund				300,000		300,000	
32	Tag Agency 34th Street Roof Replacement Exterior & Interior	General Fund				84,630		84,630	
33	Alachua County Bldgs Annual Roof Assessment (Group B)	General Fund				97,650		97,650	
34	ACSO Correctional Facility Roof Replacement Zone E	General Fund				120,000		120,000	
35	ACSO - Jail Fire Suppression Waterline De-Coupling	General Fund				350,000		350,000	
36	Seal and Stripe Various Parking Areas (Group B)	General Fund				61,194		61,194	
37	Facilities Maintenance Shop Renovation	General Fund				111,600		111,600	
38	Replace Roof Elections Warehouse	General Fund				156,240		156,240	
39	Carpet Replacement - Administration Building	General Fund				218,686		218,686	
40	Lighting Upgrade - Group Re-lamping Project	General Fund					58,280	58,280	
41	Animal Services Perimeter Fencing	General Fund					77,267	77,267	
42	Administration Building Shutter Replacement	General Fund					104,160	104,160	
43	Community Services/Health Department Paint	General Fund					227,850	227,850	
44	Community Support Srvcs/Health Dept Replace Floor Covering	General Fund					78,120	78,120	
45	Re-seal & Paint Exterior Wilson Building	General Fund					34,720	34,720	
46	Fire Suppression - Civil Courthouse/Administration Building (Phase 1)	General Fund					919,602	919,602	
	SUBTOTAL		**1,498,200**	**1,443,135**	**1,564,502**	**1,536,580**	**1,499,999**	**7,575,476**	**48,700**

Order of Priority	Fire Services Projects Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	ACFR Jonesville Fire Rescue Station # 17 (bond debt service)	MSTU	270,250	266,349	400,000	400,000	400,000	1,736,599	55,343
2	Fire Rescue Services Headquarters HVAC	MSTU	82,500					82,500	
3	FRS (Various) Overhaul/Repair Roll-up Doors (Group A)	MSTU	47,250					47,250	
4	FRS (Various) Overhaul/Repair Roll-up Doors (Group B)	MSTU		26,191				26,191	
5	Fire Station #16 Concrete Driveway	MSTU		74,400				74,400	
6	Fire Rescue HQ Generator Replacement/Upgrade	MSTU		33,060				33,060	
								-	
								-	
	SUBTOTAL		**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**	**55,343**

Order of Priority	Solid Waste Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Waste Management - RCC Archer Scale House Replacement	Solid Waste Fund	21,000					21,000	
2	Waste Tire Retaining Wall	Solid Waste Fund	47,500					47,500	
3	Front Security Gate Replacement	Solid Waste Fund	30,000					30,000	
4	Fire Protection System and Exhaust Fans Upgrade	Solid Waste Fund	25,000	200,000				225,000	
	SUBTOTAL		**123,500**	**200,000**	**-**	**-**	**-**	323,500	

Order of Priority	Public Works/Transportation Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Modular Building For Public Works	Gas Tax	300,000					300,000	
2	Public Ready Room Floor Covering Replacement	Gas Tax	35,805					35,805	
3	Public Works Renovate Restroom/Additional Restroom	Gas Tax	42,966					42,966	
	SUBTOTAL		378,771	-	-	-	-	378,771	

Order of Priority	Fleet Management Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Public Works Fleet Bay Door Replacement (Phase 2-northside)	Fleet Maint Fund	58,590					58,590	
	SUBTOTAL		**58,590**	**-**	**-**	**-**	**-**	58,590	

Order of Priority	Court Related Projects Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Court Related Facilities - Debt Service	Court Cost Surcharge	600,000	600,000	600,000	600,000	600,000	3,000,000	
2	Court Related Facilities Needs	Court Cost Surcharge	153,500	215,900	247,727	280,509	314,274	1,211,910	
3	Fund Contingency	Court Cost Surcharge	50,000	50,000	50,000	50,000	50,000	250,000	
4	Chief Judge-Public Area Furniture & Repair and Maintenance	Court Cost Surcharge	65,000	65,000	65,000	65,000	65,000	325,000	
5	Clerk-Repair & Maintenance	Court Cost Surcharge	30,000	30,000	30,000	30,000	30,000	150,000	
6	Court Security Projects	Court Cost Surcharge	40,000	40,000	40,000	40,000	40,000	200,000	
7	Public Defender-Repair & Maintenance	Court Cost Surcharge	30,000	30,000	30,000	30,000	30,000	150,000	
8	State Attorney-Repair & Maintenance	Court Cost Surcharge	30,000	30,000	30,000	30,000	30,000	150,000	
10	Facilities-Civil Courthouse Interior Painting of Building	Court Cost Surcharge	31,500					31,500	
	SUBTOTAL		**1,030,000**	**1,060,900**	**1,092,727**	**1,125,509**	**1,159,274**	**5,468,410**	

Order of Priority	Parks Capital Projects Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Jonesville Park Rec Ctr and Aquatic Center	Bond Proceeds	4,950,000					4,950,000	515,917
2	SE 35th Street Community Park	Bond Proceeds	345,000					345,000	15,500
3	Mill Creek-ACF project	Funded - ACF	8,500					8,500	TBD by EPD
4	Sweetwater Preserve-ACF project	Funded - ACF	5,500					5,500	TBD by EPD
5	Owens-Illinois Park	General Fund/MSTU		413,128				413,128	1,000
6	Lake Alto	General Fund/MSTU			601,463			601,463	6,400
7	M.K. Rawlings	General Fund/MSTU			649,078			649,078	1,000
8	Regional Trails (Newberry, Waldo)	General Fund/MSTU			1,415,700	1,415,700	1,415,700	4,247,100	12,000
9	Barr Hammock Preserve ACF Project	ACF Bond	5,000	172,800	29,000	60,000		266,800	7,900
	SUBTOTAL		**5,314,000**	**585,928**	**2,695,241**	**1,415,700**	**1,415,700**	**11,426,569**	**551,817**

Order of Priority	Technology - Enterprise Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	CSR Maintenance	General Fund	106,300	106,300	106,300	106,300	106,300	531,500	
2	Stellant Document Management - Maintenance	General Fund	25,000	25,000	25,000	25,000	25,000	125,000	
3	Router Maintenance	General Fund	25,000	25,000	25,000	25,000	25,000	125,000	
4	E-Agenda Maintenance	General Fund	11,000	11,000	11,000	11,000	11,000	55,000	
5	SANS Software Maintenance	General Fund	18,000	18,000	18,000	18,000	18,000	90,000	
6	Server Virtualization VMWare Maintenance	General Fund	4,000	4,000	4,000	4,000	4,000	20,000	
7	Patchlink Software Maintenance	General Fund	6,200	6,200	6,200	6,200	6,200	31,000	
8	MS Exchange SNAP Maintenance	General Fund	4,500	4,500	4,500	4,500	4,500	22,500	
9	Customer Service Request (CSR) Expansion	General Fund	43,100	55,000				98,100	
10	Countywide Enterprise Projects	General Fund	-	45,000	100,000	100,000	100,000	345,000	
	SUBTOTAL		**243,100**	**300,000**	**300,000**	**300,000**	**300,000**	**1,443,100**	

Order of Priority	Technology - Vocational Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Sharepoint External Connector - Court Svc	General Fund	46,300					46,300	
2	ID Badge System - HR	General Fund	10,000					10,000	
3	HTE Module - HR	General Fund	58,400					58,400	
4	Licenses for Backup AIMS Server - CSS	General Fund	3,000					3,000	
5	Stellant System Expansion	General Fund	20,000					20,000	
6	Server for Blackberry Services	General Fund	5,500					5,500	
7	Gigabyte Switches for ITS Computer Room	General Fund	8,000					8,000	
8	Netapps Data Fabric Manager	General Fund	5,700					5,700	
9	Countywide Vocational Projects	General Fund		100,000	100,000	100,000	100,000	400,000	
	SUBTOTAL		**156,900**	**100,000**	**100,000**	**100,000**	**100,000**	**556,900**	
	TOTAL		**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**	

Order of Priority	Economic Development Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Fairgrounds/Park Initiative	General Fund	250,000			250,000	250,000	750,000	
2	Industrial Park Development	General Fund	150,000			150,000	150,000	450,000	
3	New Fairgrounds/Industrial Park / Engineering Design	General Fund		400,000				400,000	
4	Redevelop Current Fairgrounds / Engineering Design	General Fund			400,000			400,000	
	SUBTOTAL		**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**	

Order of Priority	Impact Fee - Fire* Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Impact Fee - Fire*	Impact Fee	136,864	139,601	142,393	145,241	148,146	712,245	
	SUBTOTAL		**136,864**	**139,601**	**142,393**	**145,241**	**148,146**	**712,245**	

Order of Priority	Impact Fee - Parks* Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL	Average Op. Cost
1	Jonesville Park Soccer Field Lighting	Impact Fee	204,359					204,359	1,000
2	Forest Park Sports Lighting	Impact Fee		208,446				208,446	1,000
3	Kanapaha Park Sports Lighting	Impact Fee			212,615			212,615	1,000
4	Lake Kanapaha Park Development	Impact Fee				216,867	221,205	438,072	9,000
	SUBTOTAL		**204,359**	**208,446**	**212,615**	**216,867**	**221,205**	**1,063,492**	**12,000**

Order of Priority	Capital Bond Projects (Approved August 2006) ** Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY11 TOTAL	Average Oper. Cost
1	SW 8th Ave (GF)	Bond Issue	3,000,000					3,000,000	831,250
2	Traffic Management System (GF)	Bond Issue	2,000,000					2,000,000	218,750
3	CR 337 (GF)	Bond Issue	8,300,000					8,300,000	55,343
4	CR236 (GF)	Bond Issue	3,500,000					3,500,000	297,500
5	Multiple Sidewalk Projects (GF)	Bond Issue	1,400,000					1,400,000	
6	North 53rd Ave Bike Way Project (GF)	Bond Issue	400,000					400,000	
7	Judicial Service Center (GF and Court)			33,550,000				33,550,000	
8	Renovation of State Attorney Office (GF)			7,700,000				7,700,000	
	SUBTOTAL		**18,600,000**	**41,250,000**	**-**	**-**	**-**	**59,850,000**	**1,402,843**

* **We are in the process of developing a long term concurrency management plan. Through this plan, we will identify the appropriate projects. Funding projects with impact fees will allow for developers to use proportionate share and will obligate the County to fully fund and construct the improvement in 5 years, absent a long term concurrency plan. The BOCC has yet to make a decision on allowing proportionate share to be used by private developers. There is no obligation to show that all impact fee funds must be allocated at this time.**

** **Projects approved as part of the $80,000,000 bond issues will be reviewed by the Board during the FY08 budget development process.**

FY08 - FY12 CAPITAL IMPROVEMENTS PROGRAM
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

Order of Priority	Transportation Projects Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL
1	NW CR 241 Mill and Resurface	Bond	636,900					636,900
2	SW 91st Street Reconstruction	Bond	67,200					67,200
3	SW 122nd Street Mill and Resurface	Bond	2,900,000					2,900,000
4	Tower Road Grid (SW 8th Avenue) Construction	S. Tax Bond	3,000,000					3,000,000
5	Traffic Management System Signalization Project	S. Tax Bond	2,000,000					2,000,000
6	County Road 337 Resurface/Realign/Widen	S. Tax Bond	8,300,000					8,300,000
7	NW CR 236 Reconstruction	S. Tax Bond	3,500,000					3,500,000
8	Multiple Sidewalk Projects (first six on priority list)	S. Tax Bond	1,400,000					1,400,000
9	North 53rd Avenue Bikeway Project	S. Tax Bond	400,000					400,000
10	NW 16th Avenue Mill and Resurface	Gas Tax			6,500,000			6,500,000
11	SW 63rd Blvd/62nd Avenue Resurface/Realign	Gas Tax			4,000,000			4,000,000
12	NW CR 235 Mill and Resurface	Gas Tax			10,000,000			10,000,000
13	NW 43rd Street Mill and Resurface	Gas Tax			4,200,000			4,200,000
14	NW CR 231 Mill and Resurface	Gas Tax			5,600,000			5,600,000
15	Tower Road Grid (Remaining Projects) Construction	Unfunded			817,350			817,350
16	Wacahoota Road Resurface/Widen	Unfunded			5,600,000			5,600,000
17	Lakeshore Drive/CR 329B Resurface/Widen	Unfunded			4,000,000			4,000,000
18	NW 32nd Avenue Reconstruction	Unfunded			3,000,000			3,000,000
19	CR 325 Mill and Resurface	Unfunded			4,500,000			4,500,000
20	CR 239 Mill and Resurface	Unfunded			6,000,000			6,000,000
21	NW 23rd Avenue (83rd St to 55th St) 4-lane Modification	Unfunded			10,000,000			10,000,000
22	Rocky Point Road Resurface/Widen	Unfunded				2,500,000		2,500,000
23	NW 78th Avenue Resurface	Unfunded				2,400,000		2,400,000
24	Kincaid Hills Subdivision Resurface	Unfunded				800,000		800,000
25	NW 94th Avenue Mill and Resurface	Unfunded				5,400,000		5,400,000
26	SW CR 234 Mill and Resurface	Unfunded				1,500,000		1,500,000
27	NW 55th Terrace Subdivision Resurface	Unfunded				300,000		300,000
28	NW 23rd Avenue (98th St to 83rd St) 4-lane Modification	Unfunded				22,000,000		22,000,000
29	SW 75th Street Mill and Resurface	Unfunded					1,200,000	1,200,000
30	Fort Clarke Blvd 4-lane Modification	Unfunded					5,500,000	5,500,000
31	NW 83rd Street 2-lane extension	Unfunded					8,000,000	8,000,000
32	Tower Road Reconstruction	Unfunded					25,500,000	25,500,000
	SUBTOTAL		**22,204,100**	**-**	**64,217,350**	**34,900,000**	**40,200,000**	**161,521,450**

Note: No FY09 funding recognized

Order of Priority	Impact Fees - NW Transportation* Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL
1	NW 39th Avenue at NW CR 241 Intersection Modifications	Impact Fee	624,542					624,542
	Impact Fee East Transport Dist			637,033	649,774	662,769	676,025	2,625,601
	Transportation Impact Fee SUBTOTAL		**624,542**	**637,033**	**649,774**	**662,769**	**676,025**	**3,250,143**

Order of Priority	Impact Fees - SW Transportation* Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL
1	SW 61st St. at SW 24th Ave. Intersection Modifications	Impact Fee	1,219,847					1,219,847
2	SW 91st St. at SW 8th Ave. Intersection Modifications	Impact Fee		1,244,244				1,244,244
	Impact Fee Southwest Transport Dist				1,269,129	1,294,512	1,320,402	3,884,043
	Transportation Impact Fee SUBTOTAL		**1,219,847**	**1,244,244**	**1,269,129**	**1,294,512**	**1,320,402**	**6,348,134**

Order of Priority	Impact Fees - East Transportation* Project Name/Description	Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY08 - FY12 TOTAL
	Impact Fee East Transport Dist		151,245	154,270	157,356	160,503	163,713	787,087
	Transportation Impact Fee SUBTOTAL		**151,245**	**154,270**	**157,356**	**160,503**	**163,713**	**787,087**

*** We are in the process of developing a long term concurrency management plan. Through this plan, we will identify the appropriate projects. Funding projects with impact fees will allow for developers to use prop share and will obligate the County to fully fund and construct the improvement in 5 years, absent a long term concurrency plan. The BOCC has yet to make a decision on allowing prop share to be used by private developers. There is no obligation to show that all impact fee funds must be allocated at this time.**

FY08 - FY12 Unfunded Capital Improvements Program Projects
ANTICIPATED PROJECTS INCLUDING BONDED

LINE	Order of Priority	General Facilities Project Name/Description	Funding Source	Estimated Project Costs	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY08 - FY12 TOTAL
		General Maintenance									
1		ACSO HVAC Upgrade	Unfunded/General Fund	-		250,000				250,000	250,000
2		Adminisrtation building Shutter Replacement	Unfunded/General Fund	-			484,000				484,000
3		Annex Building Elevator Modernization	Unfunded/General Fund			225,000					225,000
4		Administration Building Cooling Tower replacement	Unfunded/General Fund			200,000					200,000
5		Animal Crematory/Incinerator	Unfunded/General Fund				97,450				97,450
		New Construction									
6		Multi - Purpose Training Facility	Unfunded/General Fund						112,000	1,016,757	1,128,757
7		Court Service Community Corrections Center	Unfunded/General Fund			125,000					125,000
8		ACSO - Jail Fire Suppression Waterline De-Coupling	General Fund			283,836					283,836
		Renovation									
9		Court Services Building	Unfunded/General Fund						40,000	452,000	492,000
10		Animal Services Building	Unfunded/General Fund						7,983,940		7,983,940
		Life Safety									
11		Fire Suppression Upgrades in Civil Courthouse	Unfunded/General Fund					6,000,259			6,000,259
12		Fire Suppression Upgrades in Administration Bldg.	Unfunded/General Fund				3,000,000				3,000,000
13		Fire Suppression Upgrades in State Attorney's Bldg.	Unfunded/General Fund			3,000,000					3,000,000
		Space Needs									
14		Justice Administrative Committee Space - Reference Se	Unfunded/General Fund		300,000						300,000
		Total			**300,000**	**4,083,836**	**3,581,450**	**6,000,259**	**8,135,940**	**1,718,757**	**23,570,242**

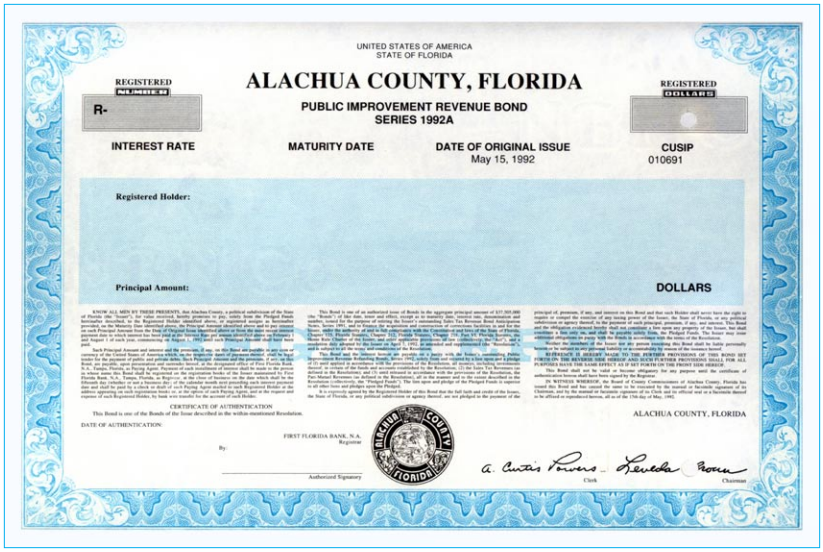
LINE	Order of Priority	Fire and Rescue Services (General Facilities) Project Name/Description	Funding Source	Estimated Project Costs	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		TOTAL
15	1	Rescue Station #2 SW Williston Road	Unfunded/ General Fund	1,536,250	1,536,250						1,536,250
16	2	Fire Rescue Station # 9 5901 NW 34th St	Unfunded/ General Fund	2,427,864	21,000	2,406,864					2,427,864
17	3	Fire Rescue Station # 21 Alachua	Unfunded/MSTU	3,300,000			330,000	3,000,000			3,300,000
18	4	Fire Rescue Headquarters Expansion 913 SE 5th St	Unfunded/General Fund/MSTU	1,536,250	262,500	2,625,000					1,536,250
19	5	Fire Rescue Station # 12 SE 43rd Equip Bay	Unfunded/MSTU	209,401		209,401					
20	6	Fire Rescue Station #15 (Equipment Bay addition)	Unfunded/MSTU	209,401	272,600	1,626,925					1,899,525
21	7	Emergency Operation Center Expansion SE SR20	Unfunded/General Fund	-	245,247	2,452,468					2,697,715
22	8	Rescue Station # 4 - NW Downtown Gainesville	Unfunded/MSTU	2,389,788			238,979	2,150,809			2,389,788
23	9	Rescue Station #3 - NE Waldo Road	Unfunded/General Fund	1,899,525		272,600	1,626,925				1,899,525
24	10	Fire Rescue Station #11 - SW 24th Ave & 100th Street	Unfunded/MSTU		165,000		1,206,538				1,371,538
25	11	Fire Rescue Station # 14 - Springhills Area	Unfunded/MSTU	1,715,688		204,600	1,511,068				1,715,668
26	12	Fire Rescue Station NE Urban Area (New Fairgrounds	Unfunded/MSTU	3,189,201		233,370	2,955,831				3,189,201
27	13	Fire Rescue Station # 18 US441 and Turkey Creek	Unfunded/MSTU	3,300,000		300,000	3,000,000				3,300,000
28	14	Fire Rescue Station # 19 SW 45th Ave & Archer Rd	Unfunded/MSTU	1,650,000			150,000	1,500,000			1,650,000
29	15	Supply Warehouse Expansion	Unfunded/General Fund/MSTU								
30	16	Fire Rescue Station SE (Site Procurement)	Unfunded/General Fund/MSTU				$178,000				$178,000
		MSTU UNINCORPORATED TOTAL		**23,363,368**	**2,502,597**	**10,331,228**	**11,197,341**	**6,650,809**	**-**		**29,091,324**

LINE	Order of Priority	Solid Waste Project Name/Description	Funding Source	Estimated Project Costs	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		TOTAL
31		Front Security Gate Replacement	Solid Waste Fund			30,000					30,000
32		Archer Scale House	Solid Waste Fund		21,000						21,000
33		Waste Tire Retaining Wall	Solid Waste Fund		35,000						35,000
		RURAL COLLECTION CENTERS TOTAL				30,000					30,000

LINE	Order of Priority	Gas Tax (General Facilities) Project Name/Description	Funding Source	Estimated Project Costs	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		TOTAL
34		Modular Building For Public Works	Gas Tax			200,000					200,000

LINE	Order of Priority	Economic Development (General Facilities) Project Name/Description	Funding Source	Estimated Project Costs	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		TOTAL
35		Fairgrounds/Industrial Park/Infrastructure	Unfunded	5,500,000			2,475,000	2,475,000			
36		Redevelopment Current Fairgrounds/Infrastructure	Unfunded	5,000,000				2,250,000	2,250,000		

Debt Services



UNITED STATES OF AMERICA
STATE OF FLORIDA

REGISTERED NUMBER R-

ALACHUA COUNTY, FLORIDA

PUBLIC IMPROVEMENT REVENUE BOND
SERIES 1992A

REGISTERED DOLLARS

INTEREST RATE | MATURITY DATE | DATE OF ORIGINAL ISSUE May 15, 1992 | CUSIP 010691

Registered Holder:

Principal Amount: DOLLARS

CERTIFICATE OF AUTHENTICATION

This Bond is one of the Bonds of the Issue described in the within-mentioned Resolution.

DATE OF AUTHENTICATION:

FIRST FLORIDA BANK, N.A.
Registrar

By:

Authorized Signatory

ALACHUA COUNTY, FLORIDA

Clerk

Chairman

ALACHUA COUNTY GOVERNMENT
DEBT SERVICE

The Debt Service funds are used to record budget, liabilities, and payment of principal and interest related to the long term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts. These escrow accounts have been invested so that the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due. The total interest incurred by the Board for the year ending September 30, 2006 was $3,053,268. The total interest incurred for the year through September 30, 2007 should be $3,849,581.

Fund Number	Long Term Debt Account Group	Outstanding Principal as of 10/1/06	Outstanding Principal as of 10/1/07	Outstanding Principal as of 10/1/08
◆ 290	Public Improvement Revenue Refunding Bonds, Series 1995 **Pledge**-State Revenue Sharing	$ 28,950,000	$ -	$ -
◆ 292	Pooled Commercial Paper Program **Pledge**-Non-Advalorem Revenues	13,300,000	13,300,000	13,300,000
◆ 294	Public Improvement Revenue Bonds, Series 1999 **Pledge**-State Revenue Sharing	14,375,000	0	0
◆ 295	General Obligation Bonds Series 2003 **Pledge**-Debt Service Ad Valorem	10,265,000	8,950,000	7,595,000
◆ 296	Gas Tax Revenue Bonds Series 2006 **Pledge**-Gas Taxes	15,400,000	14,615,000	13,805,000
◆ 297	Public Improvement Revenue Series 2007A, Series 2007B Refunding **Pledge**-State Revenue Sharing	0	62,625,000	39,675,000
		$ 82,290,000	$ 99,490,000	$ 74,375,000

Debt Requirements for Alachua County

	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Planned
Debt Service Budget				
Principal Payments	2,855,000	3,760,000	4,460,000	4,645,000
Interest and Fiscal Charges	3,053,268	3,327,453	4,007,612	3,840,737
Total County Debt Service	5,908,268	7,087,453	8,467,612	8,485,737
Operating Transfers Out	12,073,204	14,754,672	13,776,294	13,971,861
Other	379,932	30,010	97,250	97,250
Tax Collector Fees	0	56,588	75,684	81,739
Total Debt Service Funds	**18,361,404**	**21,928,723**	**22,416,840**	**22,636,587**
Total County Debt Issued *	28,700,000	63,625,000	0	0
Total County Debt Outstanding	82,290,000	78,530,000	95,030,000	90,385,000
County Debt Outstanding By Type:				
Public Improvements	43,325,000	41,665,000	60,330,000	57,935,000
General Obligation	10,265,000	8,950,000	7,595,000	6,190,000
Road Improvements	15,400,000	14,615,000	13,805,000	12,960,000
Commercial Paper	13,300,000	13,300,000	13,300,000	13,300,000

* During FY 2005/06, Alachua County borrowed $13,300,000 from the Pooled Commercial Paper Program to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the voter approved Alachua County Forever General Obligation Bonds, 2nd Issue. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.

Also in FY 2005/06, $15,400,000 of the Gas Tax Revenue Bond, Series 2006 were issued to fund the acquisition and construction of road projects.

During FY 2006/07, $21,170,000 Public Improvement revenue Bonds, Series 2007A were issued to fund the acquisition and construction of certain capital projects within the County and $42,455,000 Public Improvement revenue Bonds, Series 2007B were issued to refinance the Series 1995 and Series 1999 bonds.

Pooled Commercial Paper Program Revenue Note Draws

On September 10, 1997, Alachua County began participating in the Florida Government Finance Commission Pooled Commercial Paper Loan Program by issuing a Revenue Note the proceeds of which were primarily used for the acquisition and renovation of the Eastgate Shopping Center.

The Commercial Paper Program is utilized for short term borrowing situations where large bond issues are not practical and cost prohibitive. Small capital projects, large equipment purchases and interim financing before issuing a bond series are appropriate uses. Commercial Paper is issued in denominations of $100,000 and interest on the notes is variable and is payable on the first business day of each month.

	Principal Outstanding	Project	Final Maturity
FY 2008	**13,300,000**	**Alachua County Forever**	**n/a**

General Obligation Bonds, Series 2003

In 2003, Alachua County issued the $14,000,000 General Obligation Bonds to finance the costs of acquisition and improvement of environmentally sensitive lands to protect water resources, wildlife habitats and natural areas suitable for resource-based recreation. This program, known as "Alachua County Forever," along with its partners has to date protected over 11,230 acres at an aproximate cost of only $1781 per acre.

The bonds were dated and delivered April 9, 2003. The bonds are in denominations of $5,000 and bear interest from 2.50% to 3.80% per annum. The interest on the bonds is payable on Febraury 1 and August 1 of each year, beginning August 1, 2003.

	Principal	Interest	Total
2007-2008	**1,355,000**	**304,625**	**1,659,625**
2008-2009	**1,405,000**	**263,975**	**1,668,975**
2009-2010	**1,455,000**	**221,825**	**1,676,825**
2010-2011	**1,515,000**	**173,810**	**1,688,810**
2011-2012	**1,575,000**	**120,785**	**1,695,785**
Thereafter *	**1,645,000**	**62,510**	**1,707,510**
	8,950,000	**1,147,530**	**10,097,530**

* The final maturity of the bonds is August 1, 2013.

Gas Tax Revenue Bonds, Series 2006

In 2006, Alachua County issued the $15,400,000 Gas Tax Revenue Bonds to finance the costs of acquisition and construction of certain road improvements within the County.

The bonds were dated and delivered April 12, 2006. The bonds are in denominations of $5,000 and bear interest from 3.25% to 4.50% per annum. The interest on the bonds is payable on Febraury 1 and August 1 of each year, beginning August 1, 2006.

	Principal	Interest	Total
2007-2008	**810,000**	**573,217**	**1,383,217**
2008-2009	**845,000**	**538,791**	**1,383,791**
2009-2010	**870,000**	**510,273**	**1,380,273**
2010-2011	**900,000**	**480,910**	**1,380,910**
2011-2012	**935,000**	**449,410**	**1,384,410**
Thereafter *	**10,255,000**	**2,185,431**	**12,440,431**
	14,615,000	**4,738,032**	**19,353,032**

* The final maturity of the bonds is August 1, 2021.

Public Improvement Revenue Refunding Bonds, Series 2007

In 2007, Alachua County issued the $21,170,000 Public Improvement Revenue Bonds, Series 2007A to finance the costs of acquisition and construction of certain capital improvements within the County and the $42,455,000 Public Improvement Revenue Refunding Bonds, Series 2007B to finance the costs refunding the Series 1995 and the Series 1999 Public Improvement Bonds.

The bonds were dated and delivered February 6, 2007. The bonds are in denominations of $5,000 and bear interest from 3.55% to 4.25% per annum. The interest on the bonds is payable on Febraury 1 and August 1 of each year, beginning August 1, 2007.

	Principal	Interest	Total
2006-2007	**1,000,000**	**1,301,694**	**2,301,694**
2007-2008	**2,295,000**	**2,637,770**	**4,932,770**
2008-2009	**2,395,000**	**2,545,970**	**4,940,970**
Thereafter *	**57,935,000**	**22,678,935**	**80,613,935**
	63,625,000	**29,164,369**	**92,789,369**

* The final maturity of the bonds is August 1, 2029.

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.

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.

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.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BASE BUDGET is a budget of ongoing expenditures for personnel, operating expenses, and replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

BCC is an acronym for the Board of County Commissioners. See the definition for **BOARD OF COUNTY COMMISSIONERS**.

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 the County Charter.

BOND is a 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 CENTER is similar to a "department" for budgeting purposes, by receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Fire Rescue Services or Public Works.

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 Improvements Program (CIP), 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 IMPROVEMENT PROGRAM (CIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The CIP 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 $1000 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).

CIP is an acronym for the CAPITAL IMPROVEMENT PROGRAM. See the definition for **CAPITAL IMPROVEMENT PROGRAM.**

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 Fire Rescue Services 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 Human Resources within the department of Administrative Services that provides numerous administrative functions.

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.

FINAL BUDGET: Board's modification to the budget made at the first public hearing (basis for the second public hearing).

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. For example, October 1, 2007 to September 30, 2008, is identified as fiscal year 2008 (also FY 2008 or FY 08).

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.

FTE is the acronym for Full-Time Equivalent. See the definition for **FULL-TIME EQUIVALENT**.

FULL-TIME EQUIVALENT 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 fund 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 07 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2006 and ending September 30, 2007.

FY 08 ADOPTED BUDGET refers to the budget period beginning October 1, 2007 and ending September 30, 2008.

FY 09 PLANNED BUDGET refers to the budget period beginning October 1, 2008 and ending September 30, 2009.

GASB 34 is the accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridges and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

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.

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. Exemptions must be requested by taxpayers.

IMPACT FEES are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

INCORPORATED AREA is the portion of the County within the boundaries of a municipality within the County. Annexation of unincorporated areas is the most common method of status change.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTERFUND 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 FUNDS 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 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."

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. In order 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.

MINIMUM LEVEL OF SERVICE is a term which defines the base outputs which are either legally mandated and/or considered to be the most important set of outputs of an organization. The minimum level of service corresponds directly to the purpose or mission of the organization. Minimum level of service is the effort, expressed in terms of service and cost, below which it is not realistic or feasible to operate.

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.

MUNICIPAL SERVICES BENEFITS 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.

MSBU is an acronym for Municipal Services Benefits Unit. See the definition for **MUNICIPAL SERVICES BENEFITS UNIT.**

MSTU is an acronym for Municipal Services Taxing Unit. See the definition for **MUNICIPAL SERVICES TAXING UNIT**.

MUNICIPAL SERVICES TAXING UNIT (MSTU) is the taxing district authorized by State Constitution Article VII and Florida Statute 125.01 encompassing the unincorporated area of the county. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NON-AD VALOREM ASSESSMENT is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a non-ad valorem assessment. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a "Special Assessment". Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like ad valorem taxes.

NON-OPERATING EXPENDITURES are costs of government services that are not directly attributable to a specific County program or operation. Examples include debt service obligations and contributions to community service organizations.

NON-OPERATING REVENUES comprise income received by a government not directly attributable to providing a service. An example would be interest on investments.

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged for or superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as "*Increase (*the action verb*) with existing manpower, 24-hour security coverage for five government buildings at a daily cost not to exceed $16.00 (*quantified results*) during the applicable fiscal year (*explicit timeframe*).*

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services and operating equipment). The operating budget does not include debt service payments (principle and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

OPERATING 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 transfer 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 characterizes 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.

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.

REBUDGETS are the funds budgeted for specific items or projects that were not completed during the prior budget year and budgeted again the new fiscal year.

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.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines 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 AD VALOREM TAX 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 (SOH) 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 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.

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 VALUATION 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. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET: County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRIM is an acronym for Truth In Millage Law. See the definition for **TRUTH IN MILLAGE LAW.**

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.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.

VOTER APPROVED INDIGENT CARE SURTAX authorized by Florida Statute 212.055(7), counties with a total population of less than 800,000 are eligible to levy the Voter Approved Indigent Care Surtax subject to voter approval in a countywide referendum. If a publicly supported medical school is located within the county, the tax rate shall not exceed 1 percent. If no such medical school is located within the county, the tax rate is capped at 0.5 percent. The proceeds are to be used to fund health care services for the medically poor. Alachua County voters passed such a referendum in August, 2004, and a surtax of .25 percent has been imposed.

Tentative Budget FY 2007-08
Planned Budget FY 2008-09

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