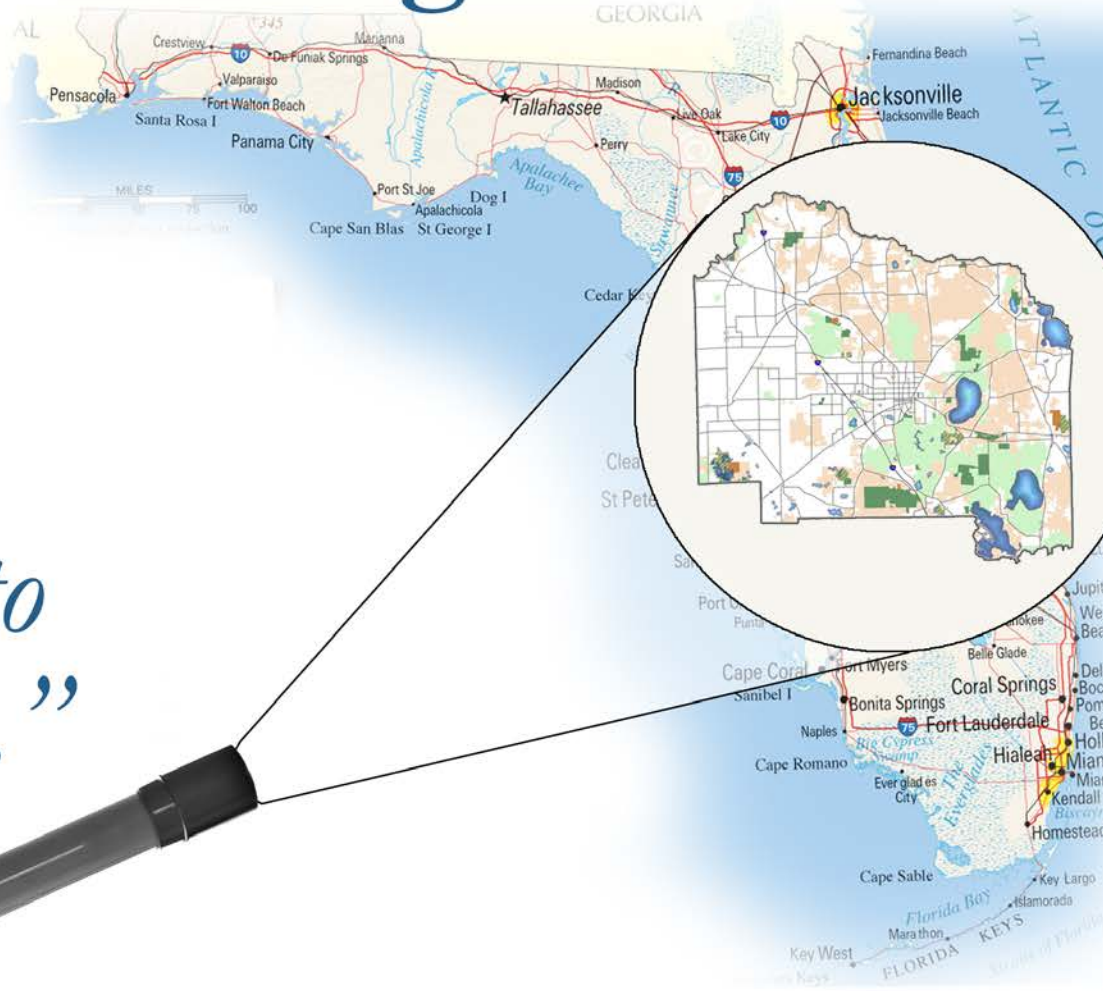




FY13 Budget Message



“Looking to the future.”



**County Manager
Richard Drummond**

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July 10, 2012

INTRODUCTION

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

It is my privilege to present the FY13 Tentative Budget and Budget Message. The FY13 total budget submitted herein is \$312.2 million. The total FY13 Tentative Budget is \$6 million less than last year's FY12 Adopted Budget.

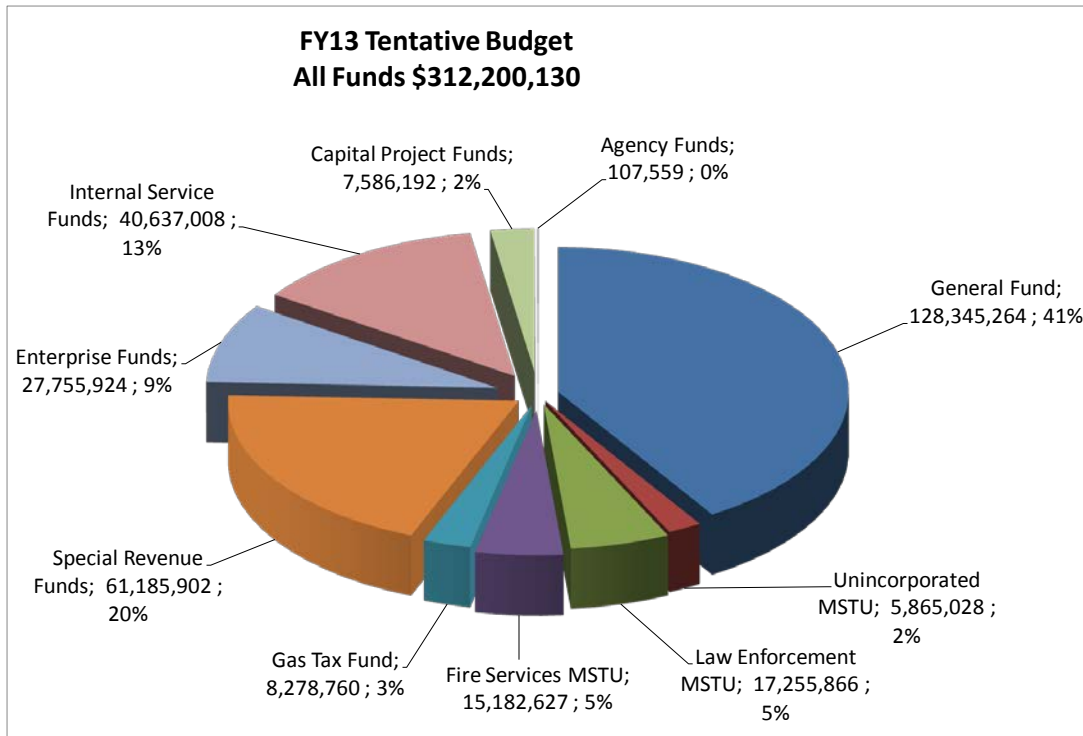
While we see some positive indicators, the economic recovery continues to move at a slow pace and I am not happy to report that property values in Alachua County have continue their downward trend. The Alachua County Property Appraiser reports that property values have dropped by 3.38% countywide.



As directed by the County Commission, the FY13 Tentative Budget is based on an increased millage rate that will maintain a stable revenue source for the County's General Fund. As will be discussed in the General Fund section of the budget message, despite maintaining revenue at the same level as FY12, there are significant programmatic reductions contained in the FY13 Tentative Budget. The Unincorporated area and Law Enforcement Municipal Services Taxing Units (MSTU) budgets have been developed at their current millage rates. The Fire Services MSTU millage rate has been reduced by 10.4% from 1.3391 mills to 1.2000 mills.

While the FY13 Tentative Budget recommends a General Fund millage rate increase, tax revenues countywide will decrease by over \$1 million. The chart on page six graphically demonstrates this decrease in revenue.

The FY13 Tentative Budget provides the actual recommended revenues and expenditures for the upcoming budget year beginning October 1, 2012 through September 30, 2013. The second year, the FY14 Planned Budget, represents estimates of continuation spending and the potential revenues to balance those expenditures.



This FY13 Tentative Budget continues to maintain the 5% reserve in our funds to provide a buffer against emergencies, natural or man-made. Recent rainfall notwithstanding, wildfires have ravaged many of our southern forests due to dry conditions. Fortunately, these have caused only minor wildfire activities in Alachua County. We are currently benefitting from a cycle of limited hurricane activities, but Tropical Storm Debby served as a good reminder that we must remain cautious and prepared.

In our efforts to deliver a balanced FY13 Tentative Budget we have faced many challenges. The County Commission is painfully aware that one of the largest challenges in this year's budget process is dealing with the Medicaid billing issue that has arisen at the State level. At last count, over 50 counties have joined in the lawsuit challenging the provisions of HB 5201. While I am hopeful that the courts will see the merit in this lawsuit, prudent budgeting requires me to prepare for the worst case situation. As directed by the County Commission, I have prepared the FY13 Tentative Budget using anticipated CHOICES unallocated revenues to offset the expected Medicaid expenditure impact.

Another challenge is to find ways to fund the new jail staffing and maintenance levels outlined in the approved jail Inter-local agreement. In addition we need a stable revenue source for the Combined Communications Center Equipment Replacement Fund, which was initiated in the FY12 budget, albeit with "one-time" fund balance dollars.

One more challenge with significant budget implications is the ongoing search for a permanent home for the Supervisor of Elections office. This is compounded by the need for additional space to secure new state-mandated voting equipment. There is a relatively tight window of opportunity to effect a move to a new location in the upcoming year and allow for the completion of training personnel on that equipment prior to the next election cycle.

The FY13 Tentative Budget includes a combination of programmatic cuts, reorganizations and efficiencies, increases in public safety expenditures, a continuation of budgeting for the Employer Compensation Liability Account, and a 2% salary increase that would be applied to all County employees. As we approach the fifth year in a row with the prospect of reduced taxable property values, we continue to address increased needs. For many years the dedicated employees of Alachua County government have resolutely and tirelessly endeavored to “do more with less.” In the event that the revenue stabilization millage rate is not supported, and/or CHOICES funds are not allocated to cover the significant increases in Medicaid, we will be faced with the moment in time when we must do “less with less”. Deep and painful cuts will be necessary. In Appendix A I have included a list of additional program budget reductions necessary to produce a tentative budget which maintains the General Fund millage rate at the FY12 level.

It is important that we don't become incapacitated and stymied by current fiscal realities. We must be prepared for the future. Fortunately, the County has forged community partnerships that will serve as stepping stones to that future. Nations Park, the Rotary Baseball Fields, the Gainesville Soccer Alliance, the SWAG Family Resource Center, and No More Homeless Pets are all examples of these innovative partnerships.

In the sometimes vague and factually unsupported criticism that is often levied at County government we often hear the phrase, “The County should live within its means”. We should . . . we do . . . and always have. The County does this by producing a balanced budget as mandated by Florida law. Unlike the Federal government, Alachua County cannot run deficits. Our budgeted expenditures will not exceed our revenues. Our fiscal house is in good order. The FY13 Tentative Budget is a strong example of living within our means.

Fiscal Trends

According to the U.S Bureau of Labor Statistics, Florida's unemployment rate in May of 2011 was 10.6% when adjusted for seasonal fluctuations. In May of 2012 it was down to 8.6%. Alachua County's unemployment rate in May of 2011 was 7.2%. In May of 2012 it was down to 6.7%. Alachua County's May, 2012 rate was the second lowest of 23 metro areas statewide, second only to Crestview-Fort Walton Beach-Destin at 5.9%. Per Capita Personal Income (CPI) is up 4.7% statewide according to the US Department of Commerce's most recent figures.

The combination of unemployment figures trending down, CPI going up, and the increasing spirit of innovation and public private cooperation bode well for Alachua County.

Property Values and Millage Rates

It can be challenging for citizens to understand how property tax dollars are distributed among the many government agencies that use these revenues. The chart below shows that only 15.96 cents of a property owner's tax dollar goes to fund the County Commission's countywide programs. Property owners from the unincorporated area will pay an additional 7.02 cents to fund their County Commission provided municipal services. As the following chart indicates, the largest portion of property tax dollars goes toward financing our public school system.



How Your FY12 Property Taxes Are Divided

This is a representation of how each property tax dollar is divided for property owners in the unincorporated area.

All Alachua County property owners pay only 15.96¢ per property tax dollar for countywide programs provided by the County Commission. Property owners in the unincorporated area pay a Municipal Services Taxing Unit (MSTU) of only 7.02¢ per property tax dollar for municipal services provided by the County Commission. Property owners living within municipalities pay their city's property tax instead of the MSTU.



In Alachua County, the countywide taxable value decreased from \$11.7 billion to \$11.3 billion, or 3.38%. The MSTUs taxable value decreased between 2.33% and 2.67% depending on the MSTU and the municipalities that have opted in.

In summary, the FY13 Tentative Budget recommends the General Fund millage rate be set at 8.8963 mills. Millage rates for the Unincorporated Services and Law Enforcement MSTU's remain at current levels and are set at 0.4124 mills for the Unincorporated Services MSTU and 1.6710 mills for the Law Enforcement MSTU. As mentioned previously, the Fire Services MSTU has been reduced to 1.2000 mills. The FY13 Tentative Budget also includes a 0.2500 mill levy for the voter-approved Alachua County Forever Environmentally Sensitive Lands Program, which does not count against the 10.0 mill cap.

ALTERNATIVE FY13 MILLAGE RATES

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3.38%	-2.67%	-2.33%	-2.66%
Current Millage	8.5956	0.4124	1.6710	1.3391
Projected Revenue	92,057,664	1,839,401	8,157,817	6,102,099
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	(3,220,314)	(52,369)	(189,212)	(172,590)
Revenue Stabilization	8.8963	0.4241	1.7098	1.3770
Projected Revenue	95,278,118	1,891,587	8,347,239	6,274,804
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	140	(183)	210	115
Simple Majority Cap	9.6247	0.4869	1.8843	1.5319
Projected Revenue	103,079,179	2,171,690	9,199,147	6,980,663
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	7,801,201	279,920	852,119	705,974
Rollback (up)	9.0215	0.4289	1.7319	1.3927
Projected Revenue	96,618,993	1,912,996	8,455,131	6,346,347
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	1,341,015	21,226	108,102	71,658
Super Majority Cap	10.0000	0.5356	2.0727	1.6851
Projected Revenue	107,098,589	2,388,903	10,118,916	7,678,774
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	11,820,611	497,133	1,771,887	1,404,085
FY13 Tentative Budget	8.8963	0.4124	1.6710	1.2000
Projected Revenue	95,278,118	1,839,401	8,157,817	5,468,239
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	140	(52,369)	(189,212)	(806,450)

Personnel Summary and Employment

The FY13 Tentative Budget recommends the elimination of 6.50 County Commission positions 4.75 of which are in the General Fund. An additional four grant related positions have been eliminated. The Sheriff's Certified Budget originally requested 19 positions, 17 of which were for the jail. She has reduced the FY13 request to 12 new jail positions and 2 Information Service positions. The Property Appraiser has cut 2 positions. The Court Administrator has eliminated 1 position. The Tax Collector has added 13 positions to meet his expanded responsibilities in taking over the issuance of drivers licenses.

Alachua County Board of County Commissioners						
Employee Adjustments Since Fiscal Year 2009 Up To And Including Fiscal Year 2013						
Department	FY09 Adopted	FY10 Adopted	FY11 Adopted	FY12 Adopted	FY13 Requested	FY13 Tentative
Non-Departmental (Prev in AD)	0.00	0.00	0.00	1.00	0.00	1.00
Information & Telecomm Serv	49.00	48.00	46.00	45.00	0.00	45.00
General Government	49.00	47.00	46.50	46.50	(1.00)	45.50
Administrative Services (AD)	72.80	71.80	71.80	69.05	0.00	69.05
Community Support Services	72.00	69.00	68.00	68.50	(4.00)	64.50
Court Services	98.25	96.25	96.75	96.75	(4.00)	92.75
Public Safety	243.50	242.50	229.00	227.00	0.00	227.00
Environmental Protection	38.85	37.85	37.00	35.50	1.10	36.60
Growth Management (GM)	59.00	51.00	50.00	48.00	1.00	49.00
Public Works (PW)	232.00	225.00	223.50	223.50	(1.00)	222.50
Capital Projects (Prev in PW)		3.00	3.00	3.00	(1.00)	2.00
BoCC Total	914.40	891.40	871.55	863.80	(8.90)	854.90
Constitutional Office						
Clerk of Circuit Court F&A	25.00	25.00	25.00	25.00	0.00	25.00
Court and Corrections	2.00	2.00	2.00	2.00	0.00	2.00
Court Administration	14.00	14.00	14.00	14.00	(1.00)	13.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	0.00	2.00
Public Defender	1.00	1.00	1.00	1.00	0.00	1.00
Property Appraiser	57.00	56.00	54.00	54.00	(2.00)	52.00
Sheriff	849.50	849.00	852.25	862.25	14.00	876.25
Supervisor of Elections	13.00	13.00	13.00	13.00	0.00	13.00
Tax Collector	69.50	68.50	65.00	65.00	13.00	78.00
Constitutional Office Total	1033.00	1030.50	1028.25	1038.25	24.00	1062.25

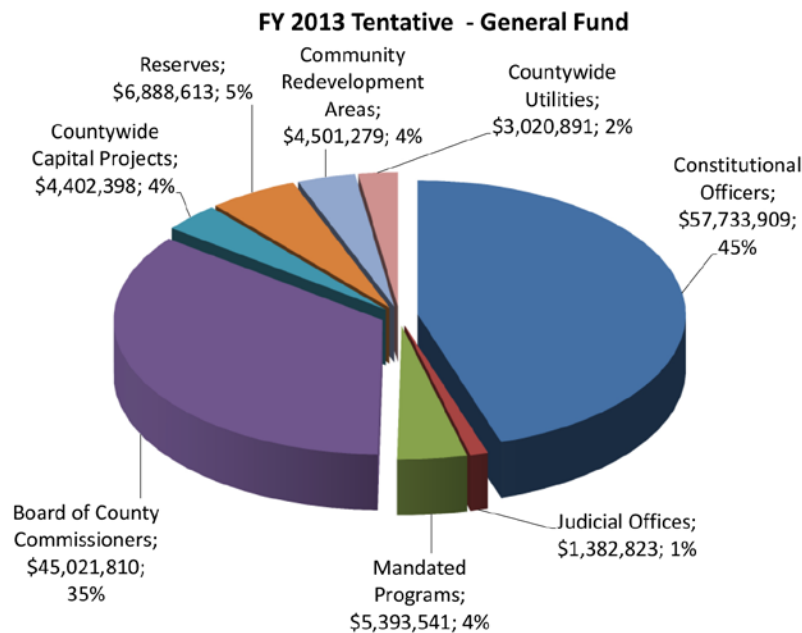
Florida Retirement System

Changes by the State to the Florida Retirement System (FRS) mandated a reduced County contribution to the system beginning in late FY11. These changes also mandated the payment of 3% of each employee's salary, by the employee, to help the FRS. This resulted in a compensation reduction for our employees. A number of employee organizations around the State joined in a lawsuit challenging the legality of the mandated 3% employee contribution, as well as other aspects of the changes made to the FRS. If this lawsuit is successful it could cause the County to be responsible as the "employer" to pay the 3% employee contribution, eliminating most of the savings actually realized by the County. The Board agreed to allocate this "liability" pending the outcome of the litigation, and asked the Constitutional Officers to do likewise. This allocation was set aside in an Employer Compensation Liability Account for the Board departments. As there has been no resolution to the ongoing litigation of this issue, the 3% has been budgeted in FY13 and FY14. Reserves will be adjusted for the FY12 allocation, accumulated liability, during the fall budget process to amend revenues, appropriations, and use of the fund balance.

GENERAL FUND BUDGET ISSUES

As mentioned earlier, this budget is based on the millage rate necessary to achieve a stabilized revenue stream for the County's General Fund as compared to last year. The County General Fund totals \$128.3 million and is based on a millage rate of 8.8963 mills, compared to a millage rate of 8.5956 for the FY12 budget. The County Commission will be asked to set the tentative millage rate at their meeting on July 17, 2012.

This fund provides resources for the majority of County departments and Constitutional Offices. A summary of the General Fund allocation is contained in the following chart. A discussion of budget changes for the Constitutional Officers and departments under the County Commission follows.



Constitutional Officers

The following sections outline the budget revisions proposed by the Constitutional Officers in their respective certified budgets.

Alachua County Sheriff

The total certified FY13 budget request from the Sheriff including Law Enforcement, Jail, Combined Communications Center and Court Security is \$66,087,277 compared to \$65,686,111 in the adopted FY12 budget.

Alachua County BOCC			
Transfers To the Alachua County Sheriff's Office			
	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget
<u>County Jail</u>			
001 General Fund	26,431,124	26,431,124	27,034,643
County Jail	<u>26,431,124</u>	<u>26,431,124</u>	<u>27,034,643</u>
<u>Law Enforcement</u>			
001 General Fund	14,294,075	14,294,075	14,555,484
009 MSTU-Law Enforcement	14,655,645	14,655,645	14,449,630
Law Enforcement	<u>28,949,720</u>	<u>28,949,720</u>	<u>29,005,114</u>
<u>Combined Communication Center</u>			
144 Combined Communication	6,903,256	6,903,256	6,894,603
CCC Equipment Replacement Fund		651,425	484,896
Combined Communications	<u>6,903,256</u>	<u>7,554,681</u>	<u>7,379,499</u>
<u>Court Security</u>			
001 General Fund	2,750,586	2,750,586	2,668,021
Court Security	<u>2,750,586</u>	<u>2,750,586</u>	<u>2,668,021</u>
Total Transfers to the Sheriff	<u><u>65,034,686</u></u>	<u><u>65,686,111</u></u>	<u><u>66,087,277</u></u>

Jail Operations

In June of 2011, the County Commission authorized an operational study be conducted at the Alachua County Jail to assist the discussions of appropriate staffing, the preparation of a new inter-local agreement for its operation, and consideration of transferring the jail operation back to the County Commission. In the fall of 2011, prior to the completion of the study, representatives of the County and the Sheriff began negotiation sessions to determine if there was sufficient common ground to pursue a revised Inter-Local Agreement between the two parties for the continued operation of the by the Sheriff after the September 2012 expiration of the existing agreement.

One of the critical elements of the negotiations was adequate staffing at the jail. The preliminary results of the jail operational study were presented as the Inter-Local Agreement negotiations were reaching a critical time and those findings, in part, provided sufficient support by the County Commission and the Sheriff to agree to an additional 34 FTE, to be employed over a two year period, subject to budgetary constraints. Thus, the certified budget proposed by the sheriff included 17 new positions at an estimated expense of \$900,000. In subsequent conversations with the Sheriff, she has indicated that, because of budgetary constraints, she would consider phasing in the new positions over three years. The FY13 Tentative Budget, therefore, contains an enhancement of \$600,000 to cover the cost of 12 new positions for the jail.

Law Enforcement

The Sheriff's certified budget request for the Law Enforcement section of her budget totals \$29,205,114, approximately half of which is from the General Fund. Subsequent to the

submittal of the certified budget, the Sheriff has authorized a \$200,000 reduction to the budget, by deferring the purchase of vehicles. The Law Enforcement budget includes the addition of two new Information Telecommunication positions. In the event the increased millage necessary to achieve a revenue stabilization budget is not supported by a majority of the County Commission, additional cuts in the amount of \$200,000 would have to be considered.

Combined Communications Center (CCC) Equipment Replacement

Alachua County and the City of Gainesville investment in the technology and infrastructure for the operation of the Combined Communication's Center is essential to the on-going public safety function. In 2011, the County contributed \$420,000 from E-911 funds for the replacement of call taking/dispatch workstations in the CCC and the back-up center. At the request of the County Commission, the CCC identified and developed a long-term equipment replacement schedule that provides for the on-going replacement of equipment that has reached the end of its useful life. The FY12 adopted budget allocated a total of \$651,425 to begin a replacement fund. That, however, was accomplished with the use of one-time fund balance. The FY13 Tentative Budget includes the entire amount, \$484,896, requested in the Sheriff's Certified Budget for the equipment replacement fund including \$260,000 from both the General Fund and the Law Enforcement MSTU. The City will contribute to the replacement fund based on its share of the costs. The replacement funds will be identified and set aside each year for the software and hardware upgrades that will be necessary to properly maintain the recently installed computer-aided-dispatch system and other infrastructure.

Other Constitutional Officers

The FY13 Tentative General Fund Budget includes proposed changes to the Property Appraiser and Supervisor of Elections Budget. The certified budget presented by the Property Appraiser includes a proposed 2% reduction in the General Fund portion of his budget.

The Supervisor of Elections budget for FY13 is approximately \$400,000 lower than the adopted FY12 budget. FY12 included \$400,000 for the new voting equipment that will have to be purchased prior to the 2014 election year. For FY13, the budgeted final payment for that equipment is \$250,000. FY12 also included approximately \$310,000 that was allocated to pay for the additional expenses associated with the January Presidential Preference Primary elections and ballot preparation and printing for the 2012 General Election. The FY13 Tentative Budget includes \$65,000 of extra expenses for the General Presidential Election in November of 2012. The sum of these figures nets out to an approximate \$400,000 reduction.

County Commission Departments

The FY13 Tentative Budget includes recommendations for significant reductions in services. This budget includes a reduction of 4.75 positions in General Fund programs. Reductions and increases have been made to all County Commission departments.

In addition to the proposed 2% salary increase, this FY13 Tentative Budget continues to offer our employees an important set of benefits that makes the County Commission a good employer despite limitations on salaries. However, recognizing the increased cost of health

care, employer health insurance premiums will increase by 3.3%. Health insurance is a shared responsibility with our employees who will not only pay increased premiums but will be subject to higher medical deductibles. There is also a slight increase in the FRS employer contribution.

Community Support Services

Community Support Services (CSS) is responsible for meeting the health and human service needs of the citizens of Alachua County. In order for CSS to continue to be responsive to the community, it must change as the needs of the community change.

The FY13 Tentative Budget for CSS contains reductions totaling \$314,367 and the elimination of 2 FTE's (vacant). The management and staff of CSS, in recognition of the current fiscal realities, have conducted a thorough evaluation of their programs and services and proposed a restructuring of some essential services. Two programs: Partners for a Productive Community (PPC) and the Poverty Reduction Program (PRP) are slated to be eliminated in conjunction with the creation of a new service, the Community Stabilization Program (CSP) beginning on October 1, 2012.

The PPC program has had many successes in the five targeted southwest communities. There has been a dramatic reduction in law enforcement 911 calls, an increase in property values, an increase in enforcement of code violations, job creation and numerous other improvements. However, PPC was never meant to be an on-going program. Its mission is to empower the communities to be self-sustaining. The focus will now move to the individuals that live in the community as they strive to become independent and self-reliant.

The Poverty Reduction Program has achieved a reputation as the Alachua County poverty information resource regarding poverty issues at the national, state and local level. Fortunately our new model continues to provide poverty reduction services by assigning PRP duties to the CSP and other divisions and partners.

The following Poverty Reduction duties will be reassigned as follows:

- Breakfast on the Plaza duties will be shifted to the CSP
- The Veteran Stand Down will shift to Alachua County Housing Authority, Office of Homelessness.
- The Alachua County Nutrition Alliance liaison has been assigned to CSP
- The Homeless and Hungry Coalition liaison has been assigned to Social Services
- The Santa Fe GED and Adult Literacy Steering Committee liaison has been assigned to the CSP
- The Respite Care Program oversight will be placed under Social Services
- The One Stop Procurement County liaison will be assigned to Social Services and Administrative Staff
- The contracts for the Office of Homelessness, Emergency Sheltering and Respite Care will be assigned to Social Services and Administrative Staff
- The HUD Landscaping Grant has been assigned to CSP
- The Poverty Reduction Board will sunset as prescribed by the resolution in 2012

The focus of the Community Stabilization Program will be reducing the cycle of dependency by assisting clients with finding employment. CSP will provide tuition referral assistance, job readiness training, support services, housing referral assistance and medical assistance

Finally, there is Medicaid and the implementation of House Bill 5301. Over the past 10 years Medicaid billings that have been repeatedly and appropriately denied continue to be reported being owed and are now being reported as a “backlog” for processing and collection. Those bills amount to millions of dollars in additional costs to the County. We have realigned and trained staff to deal with the issues resulting from the implementation of the law, but won’t necessarily know the full extent of its ramifications for some time to come. In any event the challenge is formidable.

The FY13 Tentative Budget includes the use of CHOICES Trust Fund revenue to cover the anticipated \$3.3 million prospective payment, and Community Support Services General Fund revenue to cover the \$1.8 million dollar retrospective Medicaid payment. The latest actuarial chart indicates that this can be done while still fulfilling the Board direction to sunset CHOICES in December of 2013.

I recognize that this recommendation represents a one-time “fix” to a multi-year issue, which defers the development of a long-term solution to next budget year. With pending litigation, of which the County is a party, and multiple complex factors that comprise this issue, it will be several months before the impact of this legislation is fully calculated. If this option is approved by the County Commission, the staff will assume, as its highest priority, the challenge of developing the long-term strategy to deal with this issue prior to budget development for FY14.

CHOICES Program Fund Balance Estimates

Year	Average Enrollment	Starting Balance	Revenue	Expense	Other Income	Closing Balance	Closing IBNR	Net Closing Balance
FY 2011/12	4,339	39,915,191	3,272,739	13,166,368	550,860	30,572,422	3,382,526	27,189,896
FY 2012/13	5,162	30,572,422	--	17,579,281	333,914	13,327,056	4,420,155	8,906,901
10/13-12/13	5,092	13,327,056	--	5,088,643	40,358	8,278,770	4,515,488	3,763,282
1/14 - 9/14	0	8,278,770	--	5,137,568	49,617	3,190,819	--	3,190,819

The program is terminated effective December 31, 2013

In the event the revenue stabilization budget is not supported, I have provided additional reductions totaling \$237,851 and 3 FTE’s in Appendix B. If the use of anticipated surplus CHOICES funds to cover the significant additional Medicaid expenses in FY13 is disallowed, we will have to pursue different strategies including increased taxes, major additional service reductions, reductions in budgeted reserves, etc.

Court Services

The Court Services Department has a long history of providing effective and innovative services to adults in the criminal justice system. For example, Alachua County was among the

first in the State of Florida to implement Mental Health and Drug Courts. More recently, the Pretrial Services program became the first non-law enforcement program in the State to be accredited by the Florida Corrections Accreditation Commission (FCAC).

The Tentative FY13 Budget includes over \$122,150 in reductions to General Fund operations including a reduction of 2 FTEs (vacant). The elimination of these two positions will result in lost supervisory expertise in the Sentencing Alternatives Division and a reduction of administrative support throughout the department.

In the event, however, the millage rate necessary to produce a revenue stabilization budget is not supported, Appendix B includes additional budget reductions totaling \$576,911 and the elimination of 9.5 FTEs (7.5 filled; 2 vacant), including the elimination of the Jail Management Program. If these budget reductions are enacted we will need to revise our business model to limit any adverse impact on our capacity and quality of services provided. The approach is to seek out and leverage other financial resources, increased use of technology, and assure effective partnerships with other stakeholders.

Fire Rescue

The Alachua County Department of Fire Rescue is recognized throughout Florida and the nation as a progressive “all risks” emergency services agency which provides 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, Enhanced 911 Addressing and Mapping Services throughout Alachua County. Fire Rescue provides direct fire protection and suppression services throughout the unincorporated areas of the County and the Cities of Alachua, Archer, Hawthorne, Waldo. They also provide automatic aid response to all other municipalities within Alachua County.

The General Fund is the primary source of revenue for Rescue Medical Services. The FY13 Tentative Budget includes a reduction of approximately \$1,236,381 compared to the adopted FY12 budget. This reduction does not, however, represent any decrease in services. It has been achieved by recognizing one-time expenses contained in last year’s budget and eliminating them as expenses that would continue into FY13, streamlining and reducing vehicle expenditures, and identifying personnel and other operating expenses that had previously been jointly funded between the General Fund and the Fire MSTU, but should be funded by the MSTU.

In the event, however, the millage rate necessary to produce a revenue stabilization budget is not supported, I have provided additional proposed reductions that would definitely affect services levels: taking two rescue units off the road for a budget reduction of \$578,062 and the elimination of 14 FTE’s.

Environmental Protection

The Environmental Protection Department's (EPD) strategy for facing new environmental demands with reduced funding requires a very studied reallocation of available staffing and

budget. New programming needs associated with water resources protection and land stewardship will require reduced funding for our more traditional programming such as land acquisition, water quality monitoring, development review and petroleum cleanup.

The FY13 Tentative Budget includes a \$64,263 reduction in General Fund expenditures in EPD, including the elimination of the Department's .5 FTE's Geographic Information System (GIS) Analyst position.

Growth Management

FY13 will be challenging. Reduced staffing, lack of funds for consulting services and reduced operating funds limit options, thus changing the way Growth Management must approach new issues. There are some indications that there will be an increase in development over the next few years. Large scale mixed use projects with long term build-outs have either received preliminary development approval or are pending. These major projects are designed to implement the new Multi-Modal Transit Oriented Design/Traditional Neighborhood Development concepts and complement the County's Comprehensive Plan – linking land use and multi-modal transportation.

The current economic slowdown has reinforced efforts to improve the efficient delivery of Growth Management Department services that support economic prosperity. This includes development of capability to receive and process electronic submission of development plans and enhancement of the department's website to facilitate access to development services. The department also continues to provide planning services to the municipality of Hawthorne on a contractual basis. The Growth Management Department FY13 budget reduction of \$66,738 has been achieved through operational efficiencies and the reassignment of personnel.

Administrative Services

The Administrative Services Department reduced their operating expenses by \$119,766.

The Facilities Management Division budget was increased by \$174,593 due to several significant factors including the re-negotiated Jail Inter-Local Agreement with the Sheriff which acknowledges that the County is now responsible for the repair and maintenance of all building and operating systems at the jail, such as boilers, and the Touch Screen Security Control System.

Facilities Management continues to seek the right balance in the area of building maintenance and janitorial services. In FY12, Facilities Management reduced building cleaning contracts from five days to three days per week. This fiscal year we are restoring five day per week services in the Criminal and Civil courthouses for an increase of \$55,704.

Over the past several years, budget reductions have taken their toll on the maintenance and operational tasks performed by Facilities Management. We are at a moment that requires upgrades in certain, critical capital infrastructure. These upgrades will include the heating ventilation and air conditioning (HVAC) system at the Civil Courthouse. Facilities Management

will also conduct an assessment of the Criminal Courthouse HVAC controls and building management systems to design and implement needed repairs.

County Manager's Office and General Government Operations

The FY13 Tentative Budget includes expenditure reductions of nearly \$120,000 and the elimination of 1 FTE ($\frac{1}{2}$ General Fund and $\frac{1}{2}$ MSTU) under the heading of General Government.

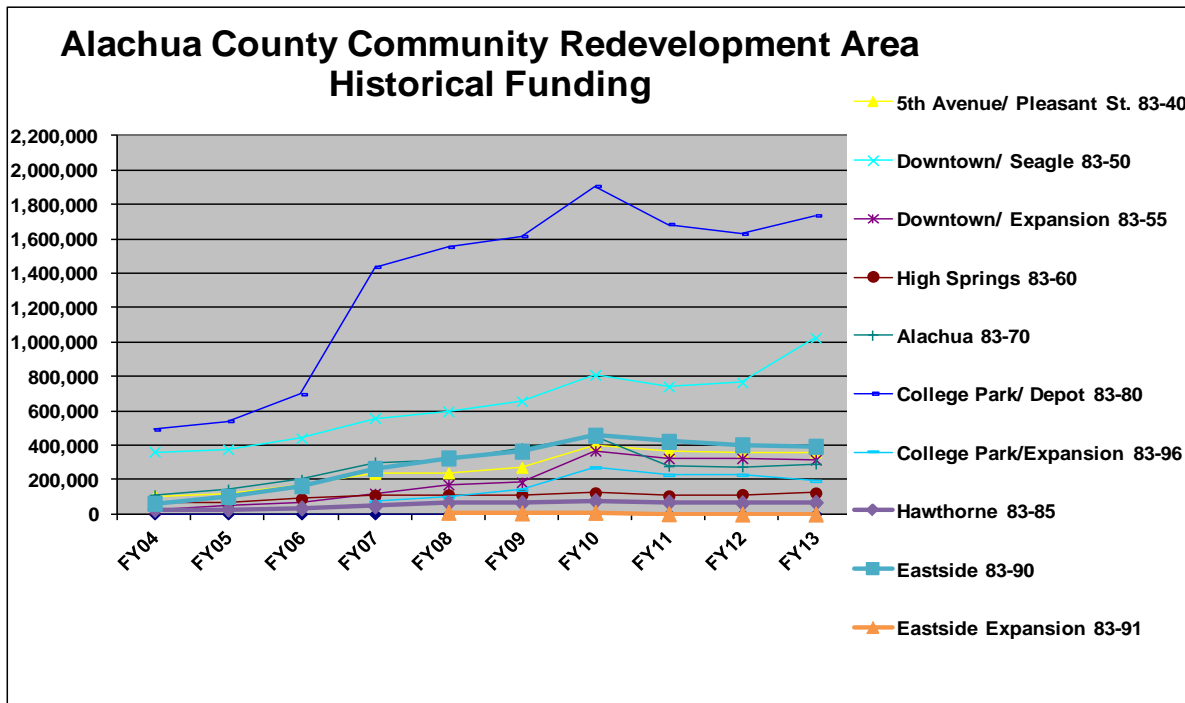
These reductions include a decrease in the equipment replacement allocations for the Communications Office, a 50% reduction in the federal lobbyist contract and the elimination of the Legislative Affairs Director position. It is my intention that the responsibility of monitoring specific legislative activity be assigned to the appropriate department or functional group, with coordination to be assigned to the Communications Office.

Countywide Governance Funding

County Budget Impacted by Municipal CRAs

Alachua County is a partner in 10 Community Redevelopment Areas (CRAs). These include CRAs in the Cities of Gainesville, High Springs, Alachua, and Hawthorne. In FY13, the taxable value of property in the majority of CRA's declined particularly in the small cities. The one notable exception was the Downtown/Seagle CRA where the taxable value substantially increased thanks to the first year inclusion of The Continuum, a large apartment complex located between University Avenue and 2nd Avenue just west of downtown. So while property values in large part decreased, the County's CRA contribution rose slightly in FY13.

CRA's continue to enhance downtown and off-campus commercial areas through higher density residential and commercial redevelopment. These CRAs have a positive impact on the quality of life, economics, and image of Alachua County as these municipalities improve once blighted areas. The County's contribution effectively reduces the General Fund as this revenue is not available to fund other County needs and initiatives. Our budgeted contributions in FY13 total \$4.5 million, which is an \$11,100 increase over the FY12 Adopted Budget. This equates to about 4.7 cents of the General Fund property tax dollar. This amount will vary based on the final millage rate set by the County Commission. The chart below shows the impact on Alachua County's General Fund from CRA improvements since 2004.



(All Fiscal Years, with the exception of FY13, are actual contributions while FY13 is budgeted)

Capital Improvement Program (CIP)

The County's Capital Improvements Program provides a five-year schedule that establishes priorities, within fiscal and economic constraints, for providing essential facilities and infrastructure necessary to serve the needs of Alachua County's residents and government agencies. Capital projects in this program include major new facilities, property acquisition, and major equipment replacement to name a few. The CIP also includes the Technology Fund used to acquire new technologies within the County. The first year of the five-year CIP is the basis for formal fiscal year appropriations (i.e. "funded") during the annual budget process. The total CIP allocation included in the FY13 Tentative Budget is \$11.7 million, not including an additional \$6.1 million dedicated to debt service, with over ¾ of this amount devoted to transportation project debt.

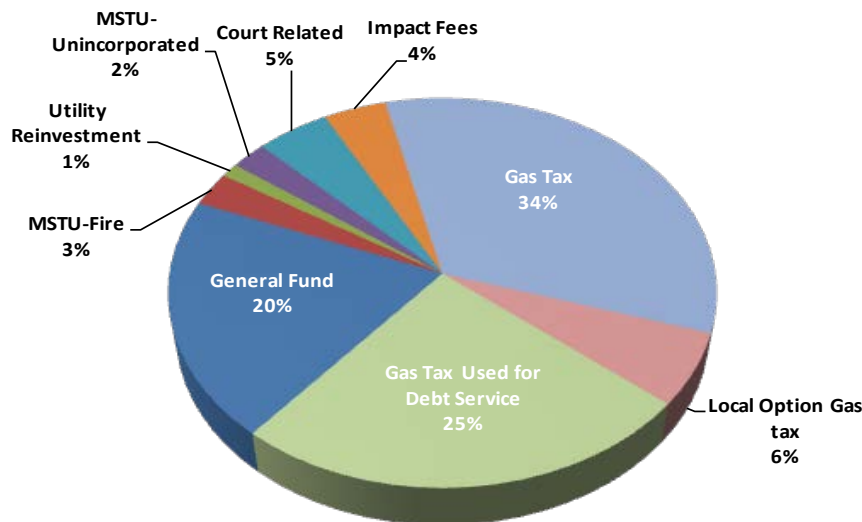
The total General Fund CIP expenditure allocated for County Facilities in the FY13 budget is \$1,450,000. This includes the second installment of \$650,000 toward the Civil Courthouse HVAC upgrade, a project that has also received funding allocations from the Court-Related Facilities Fund which gets its revenue from a \$15 ticket surcharge approved by Florida Statutes to assist with Article V funding. The remaining General Fund allocation for FY13 will focus on Capital Preservation Parks, Technology, and, of course, Transportation.

The completion of major projects at the County Jail, for which funds have been appropriated in previous years, will be the major focal points for CIP construction activities during FY13. These include phase II of the kitchen renovation, a complete replacement of the jail roof and HVAC system, and the replacement of windows throughout the jail. The jail HVAC project is expected to result in a significant achievement in energy efficiency. Because of delays in

project start-up, however, the previously anticipated energy savings projected for FY13 will not be realized. Therefore, related to the jail HVAC project is the inclusion in the FY13 Tentative Budget of a \$714,000, one time debt payment from the General Fund.

Because of cumulative funding reductions caused by this five-year period of budget contraction, this CIP identifies a number of unfunded and deferred facilities projects. One project, in particular, that has been deferred in past years is the proposed Supervisor of Elections facility expansion, which had been included in a prior CIP in order to accommodate expected mandated changes to voting equipment requirements. Staff will be completing an evaluation of updated space needs for the Supervisor of Elections and other downtown County government offices to be presented to the County Commission in August 2012. This report will provide recommendations that will specifically meet the needs of the Elections office and eliminate leased office space, while addressing the space requirements for the other Constitutional Officers currently housed in the County Administration building.

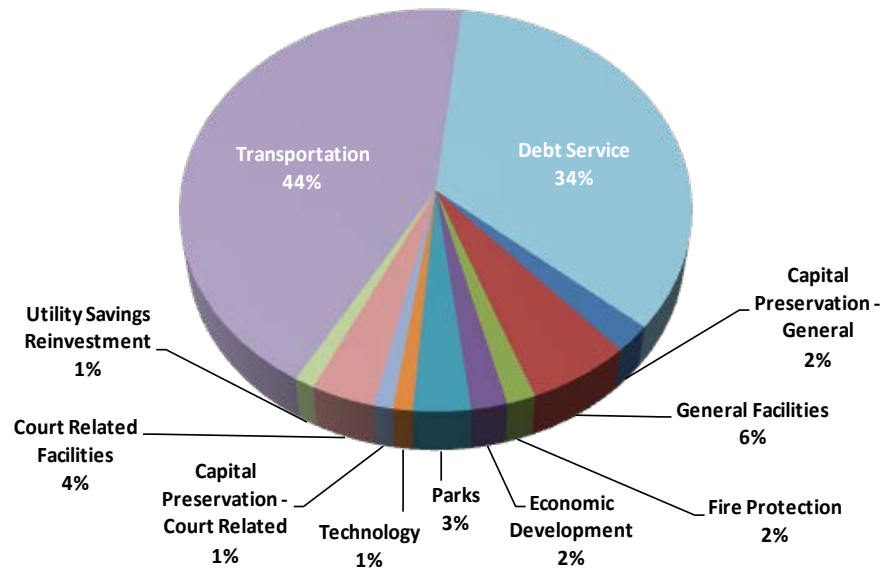
FY13 Capital Funding Sources



The Capital Improvements Program is developed in accordance with policies adopted in the Capital Improvements Element (CIE) of the Comprehensive Plan. This significant document plays a major role in implementing public and private land development and infrastructure financing decisions by private developers through proportional share methodology, impact fees, and our concurrency management system. Transportation and Parks projects in the CIP required to maintain adopted level of service standards established by the Comprehensive Plan must be consistent with the CIE.

In FY11, proceeds from the additional 5-cent gasoline tax passed by the Commission in FY07 were allocated for the reconstruction of NW 16th Avenue and a continuation of our alternative surface treatment of a prioritized list of dirt roads. The work on these projects will continue through FY13. We will also continue the work on high priority bike/pedestrian projects in FY13.

FY13 Capital Funding Uses



State Related Responsibilities

Court Funding and Article V Requirements

In FY13, the overall budget for the Court Offices and other Article V requirements has decreased over \$73,000 from the FY12 Adopted budget. The reduction is offset by the inclusion of a \$40,000 grant for Juvenile Dependence Mediation being part of the adopted budget this year. With that in mind, it is important to note the General Fund allocation for the Court Offices is decreasing by over \$98,000.

There are funding sources other than the General Fund that are allocated to meet the Article V budget requests. Assistance with funding court-related (Article V) expenses has been enacted by the state legislature. The two most known sources are the \$2 Court Technology Fee derived from recording documents with the Clerk of Courts and the \$15 state court facilities ticket surcharge gained from any infraction or violation resulting in a ticket. These revenues help, however they fall well short of the Court's requested budgets each year. The County General Fund is supporting the Courts in the amount of \$1.38 million in FY13. This does not include utilities, HVAC maintenance and other operating costs allocated through the facilities division.

An additional revenue source that rates recognition is the \$65 court cost surcharge for folks pleading nolo contendere, guilty or otherwise found guilty, or adjudicated delinquent. This surcharge is statutorily allocated in equal parts to innovative court programs, juvenile alternative programs, the law library, and to assist in legal aid programs.

MUNICIPAL SERVICES TAXING UNITS (MSTUs) AND OTHER FUNDS

MSTU Summary

The Unincorporated MSTU total budget is \$5.87 million based on a millage rate of 0.4124. Portions of these funds will be allocated to County departments such as Growth Management, Environmental Protection, as well as park operations, and administrative costs for other services rendered to the MSTU area residents.

The Law Enforcement MSTU total tentative budget is \$17.26 million based on the current millage rate of 1.6710. This millage and existing fund balance appear to be sufficient to cover the submitted Sheriff's Law Enforcement budget. This MSTU funds patrol services within the unincorporated area. Following the same agreement with the Sheriff, we have allocated patrol related expenses in the FY13 Tentative Budget on a 70% Law Enforcement MSTU and a 30% General Fund ratio. We continue to believe that current call loads from the Combined Communications Center supports this ratio. We appreciate the cities of Archer, Hawthorne, and Newberry, which opted into the Law Enforcement MSTU to fund their public safety obligations.

The Fire Protection Services MSTU totals \$15.18 million and is based upon the current millage rate of 1.2000 mills. This MSTU funds fire protection services in the unincorporated area provided by Alachua County Fire Rescue or its contracted agencies. In FY10, the Cities of Waldo and Hawthorne joined the City of Archer in opting into the Fire MSTU. The Fire Rescue Department will continue to provide services to the affected unincorporated areas directly or by contracting with willing municipalities or neighboring counties. We will continue to contract with individual cities wanting to receive fire services from Alachua County pending an agreement approved by the County Commission.

Gas Tax

Over the last three decades, the cost of providing transportation system services has outpaced revenues collected from gas taxes. This trend will continue. As cars continue to become more fuel efficient and residents continue to choose alternative modes of transportation, the primary funding source for road repair and maintenance will continue to decline. With the continued reduction in revenues for this fund, expenditures have outpaced the revenues and fund balance reserves have been used to maintain a steady level of service. The fund balance is at a critical level and can no longer be used to supplement the revenue loss, so \$1.36 million in budget reductions have been submitted to align expenditures with projected revenues and fund balance.

The County collected approximately \$10.98 million in FY11 (7.09% drop since FY2009) in Gas Tax revenue per year with \$2.53 million of this total coming from the Second Local Option Gas Tax implemented January 1, 2008. The Second Local Option Gas Tax is required by statute to be used for capital improvement. The County Commission designating that 75% of the

proceeds goes to 5 mill/resurface projects, 10% to bike/ped projects and 15% to unimproved road projects.

The remaining Gas Tax collected, approximately \$8.45 million, is used to maintain 916 miles of roadway; 677 paved and 239 unimproved. In 2006, the County Commission borrowed \$33 million (in two separate series of \$15 and \$18 million) for mill/resurface projects and pledged Gas Tax revenues for the debt service which is approximately \$3.12 million per year. This leaves approximately \$5.33 million per year to maintain the existing infrastructure.

Reductions:

1. Reduction in Regional Transit System contract for unincorporated services, \$294,113
 - Reduce County's share of Santa Fe College routes
 - Eliminate County's share of routes 2, 24
 - Reduce County's share of routes 7, 11, 13
 - Reduce headways on route 75
 - Eliminate Saturday service

This is a reduction in level of service to the public. Peak and non-peak headways will return to base levels for routes listed above. Eliminated routes will no longer provide service to those unincorporated County residents.

2. Reduction in Transportation Fleet Costs, \$244,130
 - Establish FY13 projected fleet expenditures at FY11 actuals

This is a reduction in level of service. With inflation, staff will be required to set schedules and work assignments according to available resources. Routine work order completion may be affected by as much as five days during summer months.

3. Reduction in Transportation Vehicle Replacement Fund Contribution, \$344,285
 - Adjust contribution to the vehicle replacement fund to minimum levels

This is not a reduction in level of service for the next five years provided that contributions can be reinstated in that time period.

4. Eliminate Motor Grader and Equipment Operator II, \$128,932
 - Reduce the number of unimproved road grading routes from 4 to 3.
 - Reduce lime rock associated with reduction in one motor grader

This effort maintains current level of service. As a result of the progress made by the unimproved road surface treatment program, the number of unimproved roads requiring grading has dropped from 239 to 190. This budget issue will require staff to take the four current grading routes and adjust them to three.

5. Additional reductions under review and development total \$350,000.

These will be presented to the County Commission during budget workshops in August. They include:

- Restructure Road & Bridge from 3 Districts to 2 Districts
- Defer projects to future fiscal years
- Identify operational expenditures that can be reduced

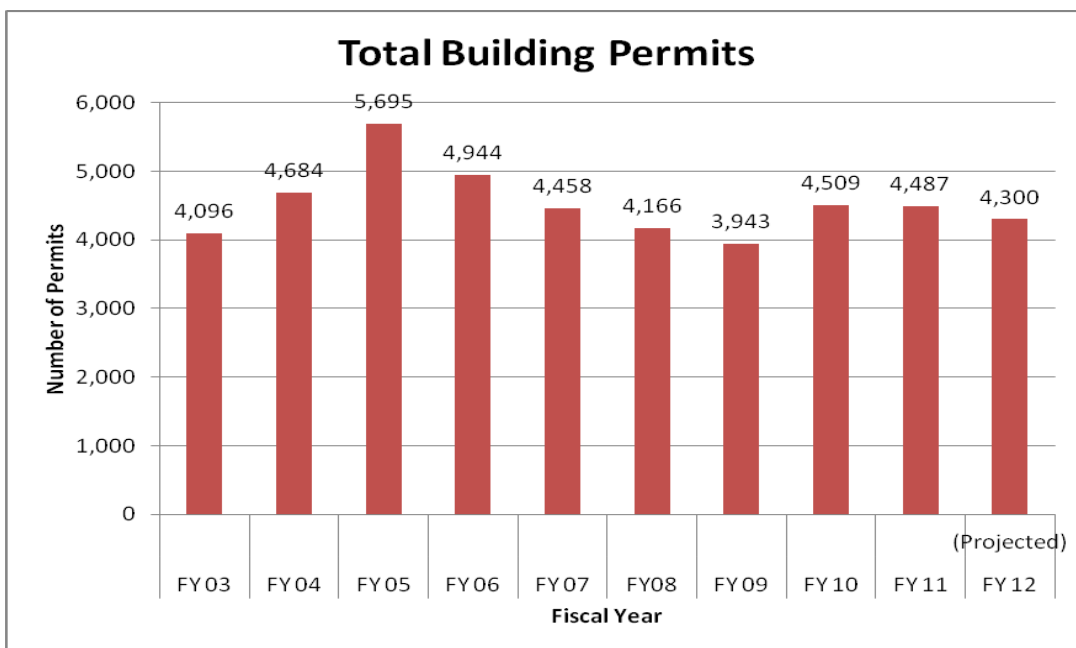
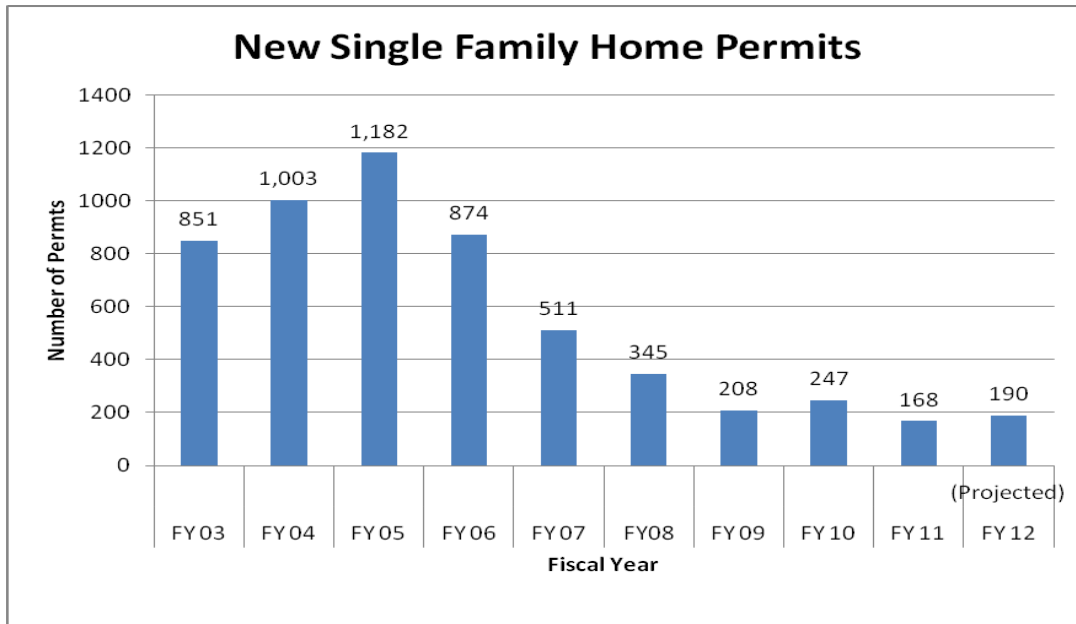
Solid Waste

In FY13 the Waste Management Division will begin the process of reorganizing and restructuring the division to better reflect the mission – to follow the waste management hierarchy of the Reduce, Reuse, and Recycle. The industry of waste management is reaching a point where traditional processes and disposal options no longer apply and resource recovery is recognized for its potential. The new market place encourages and supports what we have always stood for, maximizing the use of our resources to the best benefit of our community for the economy, the environment and social equity for our citizens.

Development and Permitting

After five years of marked declines in development and permitting activity, the overall volume of new permits has stabilized and increased in some categories. While the number of new single family home starts remains very low, other activity such as remodeling, additions and non-residential construction has remained stable for the past year. The Growth Management Department has reduced its budget and eliminated 12 positions over the last four years as a result of the economic downturn. The Building/Development Enterprise Fund budget is determined by fees collected for building permits that cover plan review and inspection costs for activity in the unincorporated area.

Based on national indicators, reduction in available housing inventory and the stabilizing of local permit activity, it is anticipated that a slow and gradual improvement will continue to occur in building construction activity in Alachua County. We will continue to closely monitor the level of activity and adjust our workforce and resources accordingly.



FUTURE CONSIDERATIONS

¾ Cent “For Our Roads” Alachua County Transportation Surtax

The County Commission has authorized the placement of this surtax on the November 2012 ballot. The County Commission has signed inter-local with all nine of the County’s municipalities. Should the surtax pass, it will give Alachua County a 15 year funding source that will raise an estimated \$194,553,900 for the County’s share of road maintenance and repair.

Economic Development/Fairgrounds/ Innovation Gainesville

Alachua County has been pursuing a long term goal to both modernize and improve the buildings and facilities for the Alachua County Fairgrounds. In order to achieve this goal, we have sought input and direction from county residents, agricultural interests, various governmental agencies and other stakeholder groups. Although planning and zoning activities have continued, plans for actual construction have been on hold because of the economic downturn and the reduction in general revenues.

The fairground is one of the key elements expected to drive new economic development in East Gainesville. The development of the future fairgrounds will accommodate expositions, assemblies, sporting events and concerts. It will also allow for the reuse of the existing fairgrounds property for the development of a business and commerce park accordance with the implementation of the East Gainesville Redevelopment Plan.

The construction of the future fairgrounds remains a long-term, critical, economic development priority. In 2012, the County Commission directed staff to re-evaluate the Fairgrounds Master Plan and present a scaled-down version of phase one that could be constructed with available Tourist Development Tax dollars and General Fund dollars allocated for this purpose. The report is scheduled to be delivered to the County Commission in August of 2012.

We will continue to work closely with our partners in the implementation and maturation of Innovation Gainesville. Efforts like Innovation Gainesville will help insure that in the near future our high quality of life will be matched with great opportunities for prosperity and strong economic development. We are part of a dynamic global economy driven by technology and innovation. These new dynamics are challenging all regions to align their economic development strategies with the new drivers of economic growth. Our region is well positioned for this challenging environment.

The opening of Innovation Square, Mindtree's locating in Alachua County and Downtown Gainesville becoming a magnet for high-tech startups, are great examples of the growing evidence that the wise decisions made by this community in the past, have put us on the verge of an economic renaissance that will pay great dividends for Alachua County in the future.

Communications

The public's involvement in the affairs of local government is on the rise. As we encourage greater levels of citizen engagement, it is important that we continue our efforts to insure that County information is readily and easily available. We tell our organization's story through a wide variety of communication tools. As in the past we will continue to be mindful and respectful of generational differences in how citizens prefer to receive information. Looking to the future it is important that our communications tools remain up to date, taking advantage of ever new and expanding digital technologies.

Community Conversations

In an ongoing effort to help citizens understand our budget process and the fiscal pressures facing the County, a series of three Community Conversations will be held in the month of August. As in previous years, this acclaimed series will provide citizens with an opportunity to be briefed on the financial condition of the County, ask questions, and interact and engage with other citizens by taking part in a budget exercise to prioritize County programs. I am proud to continue this innovative program which garnered Alachua County a National Center for Civic Innovation – Government Trailblazer Grant.

CONCLUSION

As this is the first budget I have prepared and presented to the County Commission as Acting County Manager, let me express my appreciation to the Board for the faith and encouragement you have shown by entrusting me with this incredible responsibility.

In his final budget message last year, former Manager Reid included the following comments:

Alachua County employees, whether a Commissioner sitting at the dais or a member of a road construction crew, devote their lives to making Alachua County a better place. They are not nameless, faceless bureaucrats living in faraway places. They are your neighbors, and your friends. They sit next to you in your place of worship. They have families. They pay taxes. They are the customers in your businesses and the volunteers in your favorite organizations. They are fellow citizens of Alachua County and it is their honor and passion to serve you. They do not grow rich in doing so. They serve you well and deserve your respect.

To all of those fine public employees who are committed to making Alachua County a better place, I thank you and dedicate this budget message to you. It is an honor to work with you.

My great thanks to OMB Director Suzanne Gable, the Office of Management and Budget staff, the Communications staff, the Constitutional Officers who collaborated throughout the budget development process, and the many other County employees who provided helpful input and insight. Without everyone's cooperative participation the preparation of this budget would not have been possible.

I look forward to assisting you in the next few months as you undertake your review of the budget presented here today.

In Public Service,



Richard Drummond
County Manager

FY13 Tentative Budget - Budget Adjustments
County Manager's Budget Message
Appendix A

General Fund - Revenue Stabilization Millage Rate

ACS13-CCC	FY 13 CCC Enhancement Request	\$	22,977
ACS13-CCC	FY 13 CCC Equipment Replacement Request	\$	259,786
ACS13-JL	FY 13 Jail Enhancement Request 12 FTEs	\$	873,595
ACS Jail FY12	Continuation Budget Adjustment	\$	(226,406)
ACS13-LE	FY 13 Law Enforcement Enhancement Request 2 FTEs	\$	465,505
ACS LE FY12	Continuation Budget Adjustment	\$	(204,096)
CMO13004	Reduce Federal Lobbying Services	\$	(30,000)
CMO13001	Audio Visual Special Expense Fund Reduction	\$	(20,000)
SOE13002	Supervisor of Elections Voter Equipment Replacement	\$	250,000
SOE13001	Supervisor of Elections Two Card Ballot	\$	65,000
SOE - FY12	Supervisor of Elections FY12 One Time Request - Equip.	\$	(400,000)
SOE - FY12	Supervisor of Elections FY12 One Time Request - Election	\$	(353,000)
CMO13003	FTE (1.00) (F) Eliminate Director of Legislative Affairs	\$	(52,818)
ASD13007	Admin. Services Miscellaneous Operating Reductions	\$	(32,290)
ASD13008	Landscape Maintenance Reduction	\$	(18,621)
ASD13006	FY 13 Leased Space Reduction	\$	(68,855)
ASD13005	Jail Equipment & Maintenance Services Increase	\$	174,593
ASD13004	Janitorial Services For Courthouses Increase	\$	55,704
CSS13001	CSS Operations Reductions	\$	(16,750)
CSS13007	Reduce CAPP Program (15%)	\$	(175,097)
CSS13002	Eliminate Partners for Productive Community (PPC) Operating Expenses	\$	(9,329)
CSS13005	FTE (2.0) (V) Eliminate Poverty Reduction Program Positions	\$	(113,191)
CTS13002	FTE (1.0) (V) Alternative Sentencing Manager	\$	(48,142)
CTS13003	FTE (1.0) (V) Senior Fiscal Assistant	\$	(48,086)
CTS13002	FTE (1.0) (V) Alternative Sentencing Manager	\$	(25,922)
EPD13001	EPD's General Fund Reduction in Operating Expenses	\$	(50,000)
EPD13002	FTE (.50) (F) GIS Analyst & Funding Reallocations	\$	(14,263)
FRS13007	Position Reassignments Through Operational Assessment	\$	(271,381)
FRS13008	Reduction In Fleet Allocations Per Operational Assessment	\$	(150,000)
FRS - FY12	Fire Rescue FY12 One Time Allocations - Operations and Capital	\$	(810,000)
GMD13001	Position Reassignment and Operating Reductions	\$	(66,738)
ITS - FY12	ITS FY12 One Time Allocation - Software	\$	(100,000)
PA - FY13	Property Appraiser Operating and Staff (2.0 FTE) Reduction	\$	(86,411)
Judicial - FY13	Operating Expense Reductions - All Officers	\$	(103,847)
Utilities	Jail HVAC Debt Service Coverage	\$	450,000
CIP	Increase CIP Allocation	\$	421,245
CMO	Salary Adjustment for BoCC and Constitutional Office Employees	\$	1,400,000
CMO	Core Services Allocation Account	\$	1,200,000

Total General Fund Adjustments at Revenue Stabilization		\$	2,143,162
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FY13 Tentative Budget - Budget Adjustments
County Manager's Budget Message
Appendix A - General Fund at Revenue Stabilization

Unincorporated MSTU - Current Millage Rate

EPD13002	FTE (.50) (F) GIS Analyst & Funding Reallocations	\$	(25,270)
PWD13011	Reallocation and Reduction in Athletic Field Maintenance	\$	(10,815)
PWD13014	Reduce operating budget for Development Review	\$	(20,715)
PWD13013	MSTU Reduction for Stormwater and Mosquito Control	\$	(18,143)

Total Unincorporated MSTU Adjustments at Current Millage **\$ (74,943)**

Law Enforcement MSTU - Current Millage Rate

ACS13-CCC	FY 13 CCC Enhancement Request	\$	32,820
ACS13-LE	FY 13 Law Enforcement Enhancement Request 2 FTEs	\$	264,692
ACS LE FY12	Continuation Budget Adjustment	\$	(470,707)

Total Unincorporated MSTU Adjustments at Current Millage **\$ (173,195)**

Fire Services MSTU - Reduced Millage Rate

ACS13-CCC	FY 13 CCC Enhancement Request	\$	4,223
FRS13007	Position Reassignments Through Operational Assessment	\$	271,381

Total Fire Services MSTU Adjustments at Current Millage **\$ 275,604**

Gas Tax Fund

PWD13019	Realignment of Transportation Operations	\$	(350,000)
PWD13015	Reduction in RTS Contract for Unincorporated Services	\$	(294,113)
PWD13017	Reduction in Transportation Vehicle Replacement Fund Contribution	\$	(344,285)
PWD13016	Reduction in Transportation Fleet Costs	\$	(224,130)
PWD13018	FTE (1.0) (F) Eliminate Equipment Operator II & Motor Grader Equipment	\$	(128,932)

Total Gas Tax Fund Adjustments **\$ (1,341,460)**

FY13 Tentative Budget - Budget Adjustments
County Manager's Budget Message
Appendix B

General Fund - Current Millage Rate

ITS13002	Network System Maintenance Agreements	\$	(75,000)
CSS13006	FTE (1.0) (V) Eliminate Senior Staff Position	\$	(41,849)
CSS13011	FTE (1.0) (F) Eliminate Accounting Clerk	\$	(33,871)
CSS13008	FTE (1.0) (F) Eliminate Capp Program Manager	\$	(77,554)
CSS13010	5% Reduction In Funding To Meridian Behavioral Healthcare	\$	(34,778)
CSS13009	Alachua County Health Department Reduction (5.4732%)	\$	(49,799)
CTS13005	FTE (1.0) (F) Drug Court Office Assistant	\$	(37,943)
CTS13010	FTE (1.0) (F) Staff Assistant	\$	(34,966)
CTS13008	FTE (.50) (F) Records Technician	\$	(14,675)
CTS13007	Work Release Food Budget Reduction	\$	(10,000)
CTS13011	Day Reporting Contracts and Operating Reductions	\$	(72,500)
CTS13013	Day Reporting Court Officer	\$	(56,298)
CTS13004	FTE (5.0) (F) Eliminate Jail Population Management Program	\$	(292,313)
CTS13006	Reduction of Electronic Monitoring and GPS device maintenance and rental	\$	(12,500)
CTS13012	FTE (1.0) (V) Drug Counselor OPUS	\$	(45,716)
EPD13003	FTE (1.0) (F) Sr. Office Assistant & Funding Reallocations	\$	(23,021)
FRS13001	FTE (14.0) (F) Eliminate (2) Rescue Units	\$	(578,062)
CMO	Constitutional Officers Reductions	\$	(250,000)
CMO	Employee Salary Adjustment - Reduction	\$	(1,400,000)
Total Additional General Fund Reductions at Current Millage			\$ (3,140,845)