



Adopted
Budget
for Fiscal Year
2005-06

&

Planned
Budget
for Fiscal Year
2006-07



*Creating
Respect for
People and
Place*



**FY 2005/06 Adopted
FY 2006/07 Planned**

Operating and Capital Improvement Budgets



Cynthia Moore Chestnut
Chair

Lee Pinkoson
Vice Chair

Rodney J. Long
Commissioner

Paula M. DeLaney
Commissioner

Mike Byerly
Commissioner

Alachua County Board of County Commissioners



Cynthia Moore Chestnut
Chair



Lee Pinkoson
Vice Chair



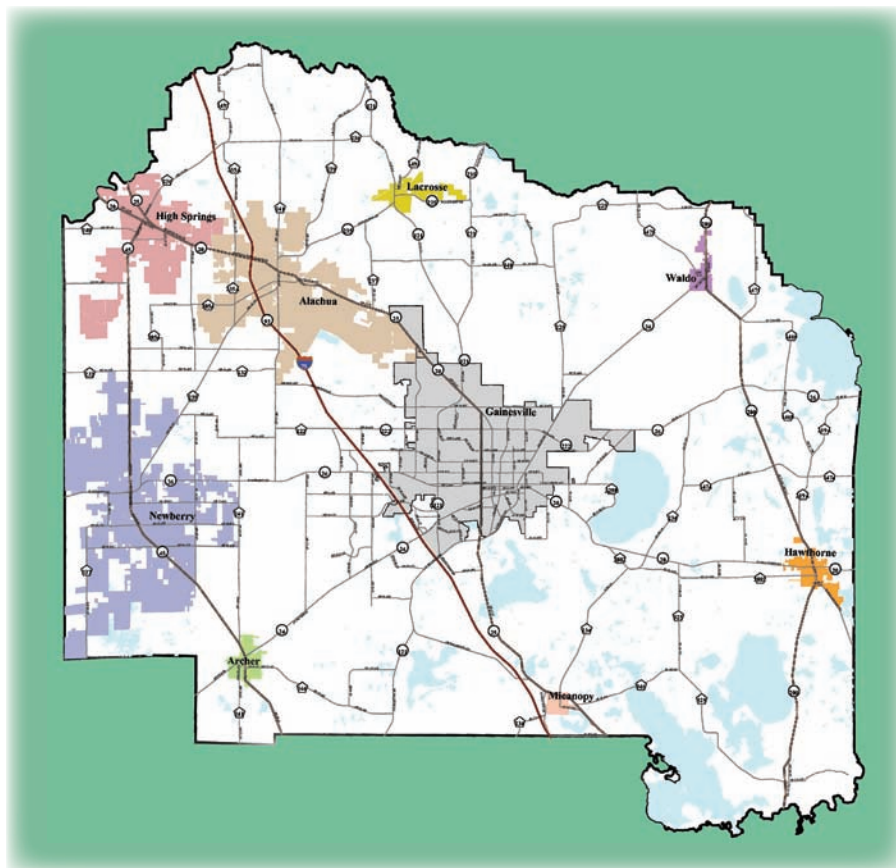
Rodney J. Long



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Mike Byerly





Principal Officials

Alachua County Government



Board of County Commissioners

Cynthia Moore Chestnut
Chair

Lee Pinkoson
Vice Chair

Rodney J. Long
Commissioner

Paula M. DeLaney
Commissioner

Mike Byerly
Commissioner

Appointed Officials

Randall H. Reid, County Manager
David Wagner, County Attorney

Constitutional Officers

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

Von Fraser
Tax Collector

Pam Carpenter
Supervisor of Elections

Ed Crapo
Property Appraiser

Stephen M. Oelrich
Sheriff

Judicial

Richard Parker
Public Defender

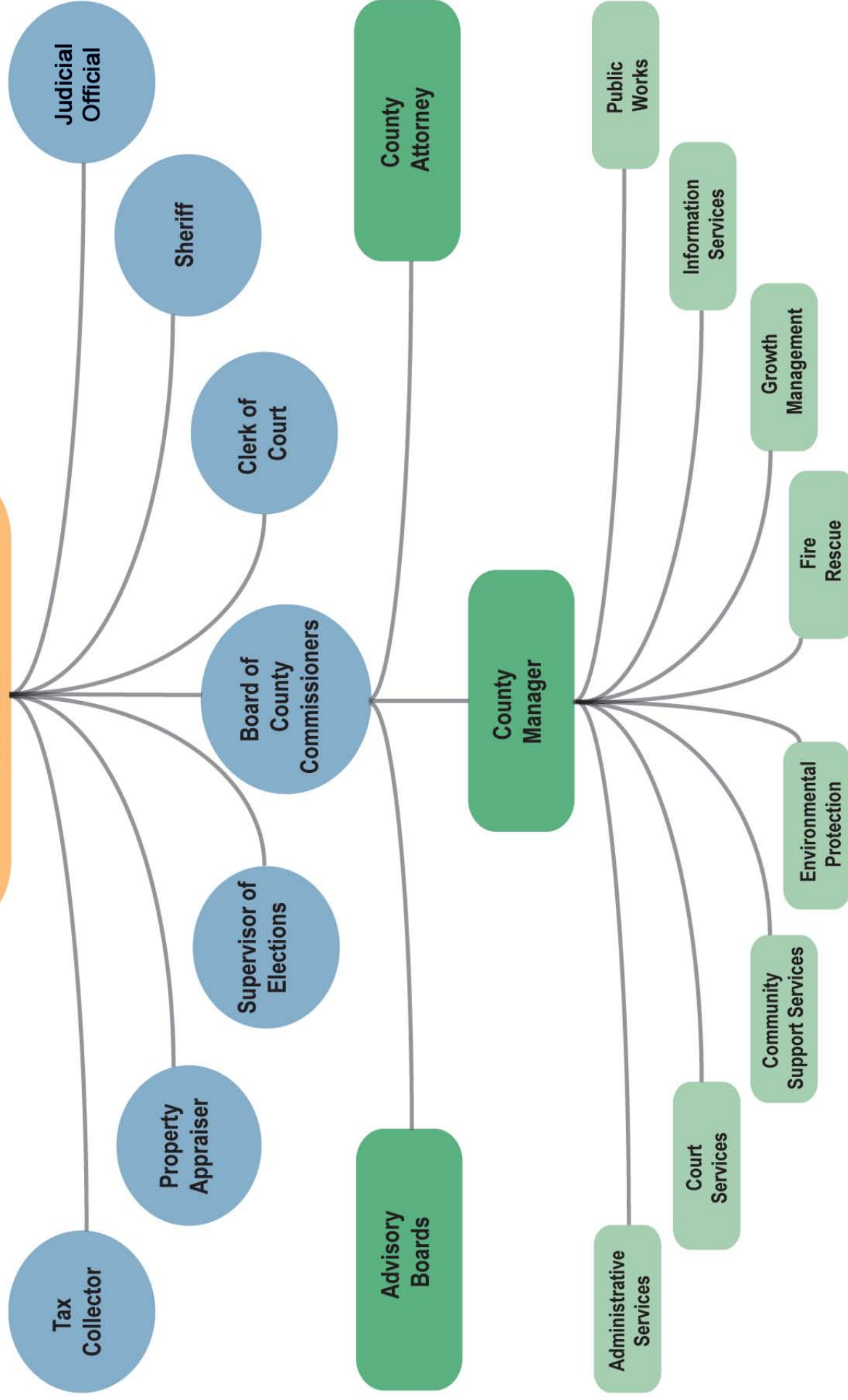
Fredrick D. Smith
Chief Judge

William Cervone
State Attorney



Organizational Chart

Alachua County Citizens



PREPARED BY THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

OFFICE OF MANAGEMENT AND BUDGET

FY 2005/06 ADOPTED and FY 2006/07 PLANNED BUDGETS

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addressing the GFOA submission requirements.**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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PRESENTED TO

**Alachua County Board of County Commissioners
Florida**

For the Biennium Beginning

October 1, 2003


President


Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented Distinguished Budget Presentation Award to Alachua County, Florida for its biennial budget for the biennium beginning October 1, 2003.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Alachua County Commission Guiding Vision - FY 05-06

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 05-06 (cont'd)

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 Commission
Guiding Vision - FY 05-06 (cont'd)

ALACHUA COUNTY. FLORIDA

ALACHUA EXCELS

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

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A Framework for **Alachua Excels**



ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

The following is a framework for Alachua Excels that will serve to guide us in our transformation efforts in 2005. As we grow and develop as an organization, this framework for change will evolve to meet our organizational needs.

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 Everyone Accomplishes More

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 will be a value-driven organization dedicated to responsive, respectful and courteous customer service. Alachua County will be 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 will provide an environment that encourages mutual respect, open communication and sharing of ideas in the decision making process. This process will include partnerships with public and private organizations, neighborhoods and employees of Alachua County.

Alachua County government will work 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 Challenges Ahead in 2006

- Implementing CHOICES Healthcare Program
- Developing a Social Services Master Plan
- Homeless Summit and Utilization of Partnerships to Implement Recommendations
- Implementing Comprehensive Plan/LDRs
- Developing Strategies for Infrastructure Planning/Financing
- Improving Long Range Fiscal Planning/Budgeting
- Enhancing Accountability and Performance Management System
- Completing Visioning Process and Enhancing Partnerships with Municipalities
- Developing Annexation Services Transition Agreement
- Enacting Entrepreneurial Solid Waste Operations
- Implementing Plan East Gainesville





ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

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Together, these tools form the basis for linking individual performance to managerial and strategic objectives, and ultimately, to the long-term vision.



Vision. A description of what is ideal. Brief text and graphic portrayal of long-term organizational and community expectations. Focus is very long-term and broad based in nature.



Comprehensive Plan. The extensive, detailed document, which thoroughly directs and guides the future growth within Alachua County.



Strategic Plan. Defines major goals and strategic objectives. The strategic plan sets direction for the organization to work toward the overall vision. Strategic plan goals may be broad based in nature, while strategic objectives often constitute discrete special projects. Strategic plan is based upon priorities and accomplishments within an intermediate term planning period.



Budget and CIP. Annual operating and five-year capital

plan. Defines service levels by providing monies through which plans and objectives are executed.



Management Plan. Performance and outcome measures together with the mission statement and applicable benchmarks constitute the management plan for each program. Defines specific, measurable performance expectations for each program. Focus is upon ongoing activities, but may be influenced by strategic objectives. The management plan for each program is facilitated and published through the budget document.



Performance Plans. Personal performance plans for directors, managers, and employees. Defines individual contributions to the accomplishment of the program management plan outcomes and strategic objectives.

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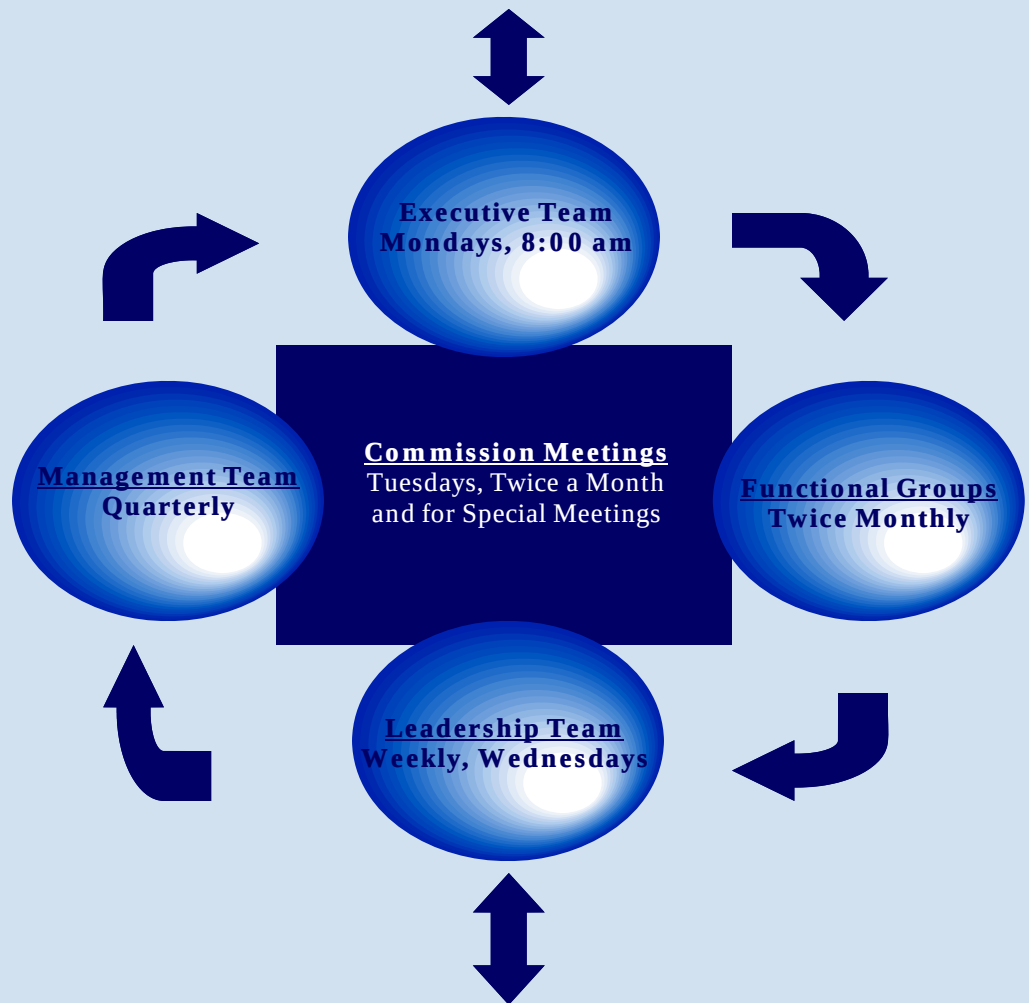
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Public Engagement

Alachua County strives to engage the public through public hearings, during the citizen concerns segment of Board meetings, by hosting informational meetings, encouraging involvement on the many County citizen boards and committees, by conducting surveys and receiving email and website comments.



Employee Teams

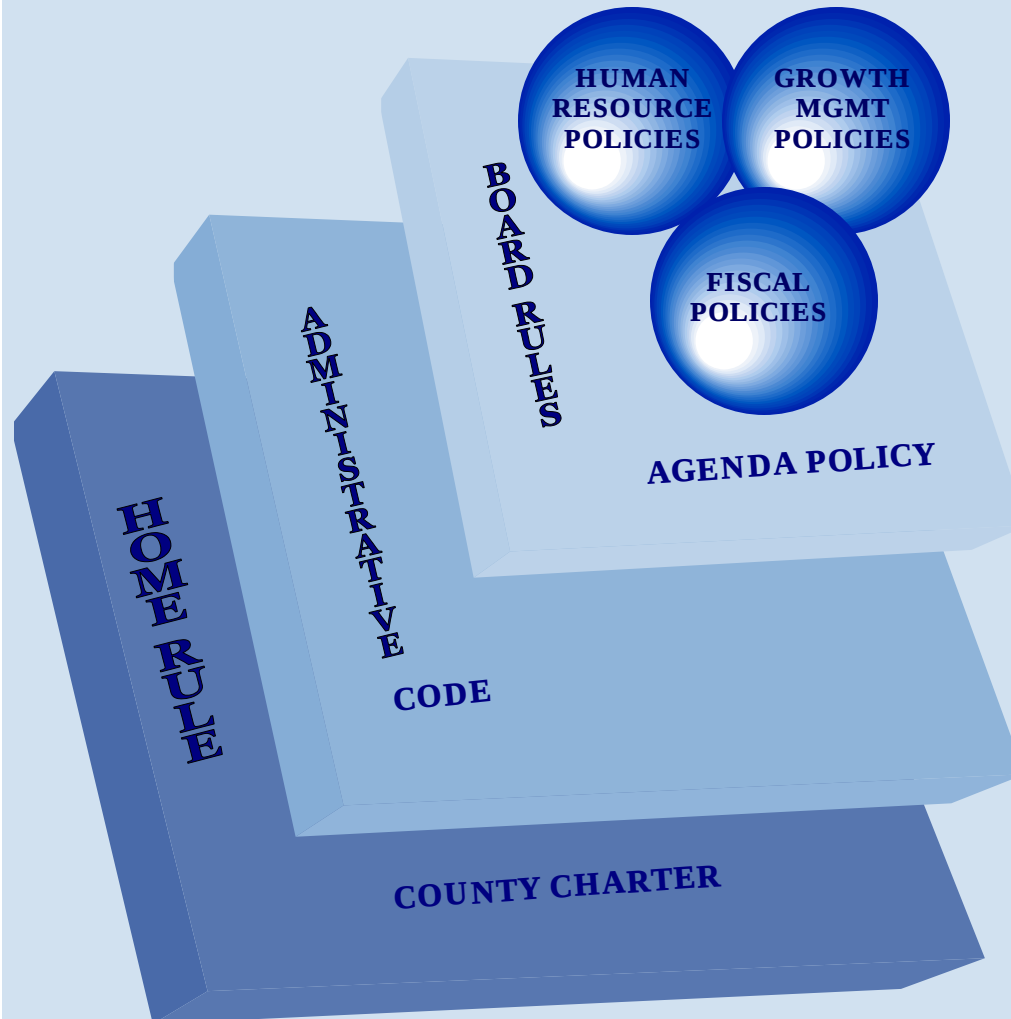
Specific tasks are assigned by the County Manager, Functional Group or Department to accomplish an identified organizational task or engage employees.



ALACHUA COUNTY, FLORIDA
ALACHUA EXCELS

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Policy Framework



There is a hierarchy of policies and laws that govern the County government.

- We have a Home Rule County Charter that was approved by referendum, establishing the Commission-Manager form of Government.
- The passage of local ordinances by the County Commission establishes our Administrative Code.
- The Commission adopts Board Rules and Procedures for conducting their meetings.
- These policies are adopted by the Commission to guide the County Manager in the management of Alachua County's human resources, growth management policies and fiscal policies, all of which are interrelated.
- The County Manager issues Administrative Procedures to cover internal management issues.

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Team-based Management



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What is a team?

A team is a small number of people with complementary skills who are committed to a common purpose, performance goals and approach for which they hold themselves mutually accountable.

Why team-based management?

Teams are the basic functional unit of transforming organizations. Teams bring complementary skills and experiences together that are always greater than any single individual. Teams establish real time communications that solve problems and aid decision-making. Teams have a social dimension that enhances the economic and administrative aspects of work. Teams are fun, build trust and understanding among people and create bridges to other organizational operations and agencies. Teams allow more rapid and greater personal growth and change behaviors more quickly than one on one interactions.

Six Team Basics

Plus Openness and Clear Communications

1. Small number of participants. Less than 12 is best. For a larger group use sub-teams.
2. Complementary skills. Diversity in skills to successfully deal with the issue (technical, problem solving, interpersonal).
3. Common purpose. Share a same mission and work goal.
4. Common approach. An action plan that divides equivalent workload.
5. Common performance goals. State work plan and time frames.
6. Mutually accountable their performance. Provide quarterly updates and evaluations of progress.

Changes Underway

Current Focus

- Developing a shared vision for the County
- Establishing our organizational values
- Linking the Commission's Strategic Plan and Goals to team-based action plans

Desired Results

- Organizational direction based on Commission goals
- Guiding principles governing our behavior, policies and decisions
- Coordinating and aligning organizational efforts
- Implementing team-based management
- Empowering and engaging employees through team involvement

Team-based Environment

TIME: Team processes initially take more time than single leader efforts. But later, as team capacity is developed, teams are equal in time frame and result in higher quality decision making and organizational depth.

CAPACITY: Typically an individual can only meaningfully contribute to 3 to 4 teams at one time. Leaders spend more time than participants. Team meetings should last less than two hours.

LOCATION: Although virtual teams exist in decentralized and computerized global organizations some face to face interaction in the early stages greatly affects team success. Meeting environment, seating layout, refreshments and lack of disturbances are important and impact performance.

Real Teams

Many organizations call groups of employees teams but these often are only working groups with no sense of commitment or 'performance challenge'. We have potential teams that are in the early stages of development but have not bonded or lack the necessary cohesion or basic team qualifications. Real teams are committed to their purpose, are functioning and productive and collaborate well among individual components. A few teams become high performance teams that collectively inspire and transcend their individual members ability. The sum becomes greater than the parts.

We seek high performance teams that produce a high impact on our operations. High performance teams have a greater impact on team members because they become deeply committed to one another personal growth and success. High performance teams require a cultural change in most organizations.

Groups and teams are different.

Advantages of Teams

- Highly motivated environment and work climate
- Shared ownership
- Faster response to technology change
- Cross training
- Delegation of work
- Increased communication
- Better decisions
- Improved self worth
- Buy-in to solutions and policies people understand and have created

Drawbacks to Teams

- Can be time consuming and conflict with routine work.
- Appear confused, disorderly, less control oriented
- Require people to change
- Can cause role confusion; particularly with mid management
- Requires initially longer time frame for results

Experience shows that groups of people do not become teams because a manager tells them meet. Launching 60 teams will not make them all be successful or be in the right places or make us suddenly a team based organization. Teams at the top of the management structure are hardest to establish so a group of Department Directors are not a Leadership Team until the majority decides to be.

The primary objective of our teams must be performance resulting in the accomplishment of assigned strategic objectives, not just "becoming a team". Football teams are formed to win ball games not as social groups. Teams are performance oriented .

We are forming teams to accomplish our Commission's strategic objectives and in a responsive time-frame. This challenge requires teamwork and teams operating independently in a coordinated manner.

Our teams do not threaten Departments but integrate hierarchical structures. Teams will naturally integrate performance

and learning as we tackle complex problems (e.g. air quality, sprawl, poverty).

The language of "I" becomes "we". Teams speak a different language. The Greeks called this "metanoia" meaning a shift of mind. Some teams come to recognize they function better than single efforts and there is a meaningfulness of the experience.

They are civil to each other and allow people to challenge their assumptions and plans.

Types of Teams in Alachua County

- Organizational Policy Teams
- Cross-Functional Teams
- Process Improvement Teams
- Self-Directed Work Teams (future)
- Self-Managed Work Teams (future)

High performance teams focus on a systems approach. They recognize stake holders, speak of unintended consequences and "what if" discussions. After they create alternative solutions they examine them and their impacts on other areas. They seek to break "cause and affect cycles" that generate reoccurring problems because all components of a solution are present.

Resistance to Teams

If you are skeptical about teams it is because of the value our society places on individualism or your own "ego" that causes doubts. Sources of doubt arise from a lack of conviction that teams perform better than individuals, fears that teams are risky and make for uncomfortable interactions, and that there will be a weak organizational performance ethic to allow it to flourish. A reluctance to take a risk and submit one's fate to the performance of a team is a common fear. We fear loss of control and are typically not rewarded for team work. So, it appears only to be a risk. Alachua County intends to develop methods of rewarding teams that perform. Teams work well where there is a strong performance ethic and clear challenges.

Source: Kazenback and Smith. *Wisdom of Teams*.

Alachua Excels

Leadership Team



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The Leadership Team's purpose, as Department Directors, in the scheme of a team-based management continues to be to manage their Departments and oversee functional areas of operations. However, as a Leadership Team they have a new team-based role in the organization to see that the activities of all organizational teams are aligned with Alachua County's vision, values and strategic objectives.

In team based organizations Leaders exist at all levels of the organizations.

Leadership Team Members

- Have integrity and are examples of ethical leaders,
- Honor the direction of the Board of Commissioners and representative, democratic governments,
- Care about employees and are willing to intervene through Employee Assistance Programs,
- Enjoy their jobs and feel they work in a professional environment supportive of management,
- Encourage innovation and creativity in the workplace,
- Are committed to the vision and mission of the organization and reflect it in their strategic plans,
- Exemplify and live by the values of the organization by walking the talk,
- Work as a team, collaboratively supporting each other and reinforcing teamwork among employees,
- Are competitive and build esprit de corps, but not at the expense of others,
- Actively participate in developing the strategic goals and objectives of the organization,
- Benchmark, willingly as a routine practice, their programs against the best service providers in the nation as a method of continuous improving county services,
- Encourage responsible risk taking and a change agents for continuous improvement,
- Applaud the accomplishments of employees and celebrate personal accomplishment,
- Are accountable for their actions and the actions of employees entrusted to them,
- Communication occurs on a 360-degree basis in an open and honest manner,
- Enable employees to reach their full potential,
- Exhibit a contagious, positive attitude under all circumstances; problems are challenges or opportunities,
- Have a tough hide; recognizing the realities of public service,
- Develop depth in their staff capabilities so that there remains multiple, potential leaders to come after them, and
- Recognize and develop young talent by serving as mentors and using interns.

Expectations of the Leadership Team

- All members of the team will honor the direction of the Board of Commissioners,
- Individually and as a group the member will act with integrity,
- Treat each other with respect,
- Work as a team and use methods of teamwork to solve problems,
- Actively participate as the Leadership Team develops the short and long term direction for the County organization,
- Aggressively and positively communicate the actions and direction of the Commission, County Administration and the Leadership Team to employees. Help employees understand the rationale of policy directions and the “whys” behind our procedures and regulations,
- Proactively communicate with County Administration by using email, the telephone, dropping by, voice mail or brief, written monthly summaries. Inform the County Manager or Deputy of all issues which could end up in the newspaper, good news or bad.
- Honor the Golden Rule of providing all Commissioners with the same information,
- Be totally committed to customer service and improving the levels of citizen satisfaction,
- Be adaptable and flexible; “think outside of the box,”
- If in disagreement with a direction or decision, honestly and professionally discuss point of view in private with the County Manager or Team Leader. If, after expressing personal views and issues, there is no change in direction, follow the direction of County Administration or Team decision,
- Do not further your agenda at the expense of others - “Win/Win” is the routine goal of interactions between co-workers,
- Follow through with decisiveness and a “bias towards action,” and
- Know and understand how other entities and other governments provide similar services.

Alachua Excels

Role of Team Leaders



ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

What does a Team Leader do?

Team leaders act to clarify team purpose and strategy, build commitment and self confidence, strengthen the teams skills and approach, remove externally imposed barriers, and create opportunities. Team leaders do real work themselves but recognize they must strike a balance between doing and letting others do. They recognize they do not have all the answers. They believe they can not succeed without the combined contributions of all the teams members and therefore avoid actions that constrain participation or intimidates. Communication with team members can be aided by email group notification and agendas in advance.

Two things team leaders do not do is to blame or allow others to fail and they do not excuse away shortfalls in team performance.

Team leaders need to be sure they help create teams, people collaborate and own decisions, not work groups where individuals just contribute but have no ownership or maybe care.

Every high performance team has someone that is a CHAMPION for each project. Alachua County needs champions for our projects.

Teams will make reports of their work to the Functional Groups, the Leadership Team and the Commission. Team presentations should include team members, be of high quality, include examples or graphics and represent the teams recommendation. There is no assurance of acceptance.

How do teams make decisions?

Majority rule
Minority rule
Autocracy
Autocracy with polling
Decision by non-decision
Consensus
Unanimity

Remember that being on a team is not an interference with your job, it is your job.

Conducting Team Meetings

1. Always have an agenda and purpose for meetings.
2. Develop agreed upon team meeting rules.
3. Help team establish roles of members (chair, scribe, scheduler)
4. Remind people of the mission and approach. Keep them focus.
5. Have people get to know each other through mixers or ice breaker exercises.
6. Facilitate discussion by all members or arrange for a facilitator.
7. Assure the group identifies tasks to be done between meetings.
8. Bring in information to raise team awareness of problems or alternative approaches. Build the skills of your team.
9. Educate yourself and team on process tools such as flowcharts, decision trees, cause and affect charts, brainstorming, affinity diagrams and force field analysis.
10. Use flip charts and graphics to record and explain thoughts or concepts.
11. Establish next meeting dates and schedules before you leave the room.
12. Keep a team notebook including minutes and final work product .
13. Orient new members. Each new member can change group dynamics.
14. Ensure that extraneous and repetitive discussions are limited.
15. Communicate team efforts to the County Manager, Directors and other teams.

Team Consensus

Teams should try to reach consensus among members where possible. This needs to be practiced as it is not in our culture as majority rules is our political heritage.

Consensus decision making is known as “participatory humility” because it requires:

- Each member to feel like they have been heard and understood by the rest of the team.
- Each member must be able to live with the decision.
- Each member must be willing to commit to his or her role in carrying out the decision or implementing the decision.

Benefits to Team Decision Making

- New and different ideas emerge.
- Understanding and support increases.
- Individual points of view are aired and reconciled.
- Self interests are surfaced and addressed in decisions.
- Strong commitment to the decisions are held by broader segment of organization.
- Greater unity in win-win decisions.
- Intellectual competence is enhanced.
- Increased awareness and empathy occurs between team members.
- Team members are persuaded rather than coerced.
- The importance of each view pointed is increased.
- People get out of their organizational chart boxes.

Source: Kazenback and Smith. *Wisdom of Teams*.



ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Alachua Excels



Alachua County Planning Process



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FUNCTIONAL GROUPS

Organizational Transformation = Teamwork & Communication → Focused on Results



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ALACHUA COUNTY GOVERNMENT COMMUNITY INFORMATION

LOCATION:

Alachua County is located in the North Central part of Florida, 85 miles from the Georgia state line, 50 miles from the Gulf of Mexico, and 67 miles from the Atlantic Ocean.

AREA:

Alachua County encompasses 977 square miles and includes the municipalities of Archer, Alachua, Gainesville, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry, and Waldo. The County has an estimated year round population of 191,000, including 40,000 University of Florida students. There are several areas in the County that are National Register Historic Districts.

CLIMATE:

The County's geographic location affords visitors a comfortable year round climate.

Temperatures are moderated by the wind from the Gulf, producing mild winters and relatively cool summer nights. The average temperature is 70.1 degrees and there is an average of 2,803 hours of sunshine each year.

ARRIVING BY CAR:

Alachua County is linked to the Interstate system and is accessible from I-75, U.S. 441, and U.S. 301. Driving distance from: Orlando - 109 miles; Miami - 335 miles; Jacksonville - 70 miles; Tampa - 140 miles; and Atlanta - 342 miles.

ARRIVING BY AIR:

Gainesville Regional Airport has flight service via Delta, US Airways Express, Continental Connections, and Northwest Airlines, with more than 40 flights daily. More than 38,000 passengers travel through the airport annually. Airport facilities are also available for general aviation. Avis, Budget, Hertz, Alamo, Express, and National rental cars are available at the airport and several in-town locations. Additional information may be found at www.flygainesville.com.

ATTRACTIONS:

Alachua County is a haven for leisure travelers who wish to discover the beauty of a natural Florida. Sports and recreational activities can be found in abundance, as can the scenic beauty of the area's flora and fauna. Alachua County also offers a sophisticated experience to the area's superlative cultural attractions, rich historical sites, and the engrossing programs offered year round at the University of Florida.

Attractions include:

- Bivins Arm Nature Center
- Center for the Performing Arts
- Devil's Millhopper State Geological Site
- Florida Museum of Natural History
- Fred Bear Museum
- Gainesville to Hawthorne Trail
- Gatornationals-Gainesville Raceway
- Hippodrome State Theater
- Historic Micanopy



ALACHUA COUNTY GOVERNMENT COMMUNITY INFORMATION

- Kanapaha Botanical Gardens
- Marjorie Kinnan Rawlings State Historic Site
- Matheson Historical Center
- Morningside Nature Center
- Oaks Mall
- Paynes Prairie State Preserve
- Poe Springs Park
- Samuel P. Harn Museum of Art
- San Felasco Hammock State Preserve
- Santa Fe Community College Teaching Zoo
- Stephen C. O'Connell Center
- Thomas Center
- University of Florida - the 10TH largest public University in the U.S.
- University Memorial Auditorium and Century Tower
- Walk Through Time
- Wildlife Museum

SPORTS AND RECREATION:

- Golf, tennis, and racquetball facilities are plentiful throughout Alachua County. Bicycling is very popular, rentals and maps of bicycle routes are available for visitors.
- Lakes provide fishing for bass, bream, speckled perch, and catfish.
- Professional Equestrian shows at Canterbury are open to the public.
- Wildlife Museum
- Spectators enjoy games at the University of Florida, which offer NCAA college sports including football, baseball, tennis, soccer, swimming, track and field, gymnastics, and golf. Tickets are available for all activities.

ARTS AND CULTURE:

Alachua County offers world class cultural events throughout the year.

- **The Center for the Performing Arts** opened January 1992. The 1994/95 season features entertainers such as Gregorie Hines, Itzhak Perlman, Tony Bennett, and Johnny Cash.
- **Gainesville Chamber Orchestra**, composed of professional musicians, performs concerts throughout the year.
- **Dance Alive**, a professional dance company, performs in the winter and spring.
- **Constans Theater**, sponsored by the University of Florida Theater Department, has student productions when school is in session.
- **Gainesville Community Theater** offers a series of plays, comedies, and musicals performed by local artists.
- **University of Florida Music Department** offers concerts by the orchestra, band, choral groups and guest soloists throughout the year.
- **Florida Museum of Natural History**, the largest natural history museum in the Southeast, offers more than a million artifacts, plus a walk through a Florida limestone cave and special national exhibits during the year.
- **The Hippodrome State Theater**, one of four official state theaters. Programs span contemporary, classic, and international professional performances.
- **Samuel P. Harn Museum of Art** is the largest art museum between Atlanta and Sarasota with exhibit space of 62,000 square feet. Displays offer a wide variety of art experiences ranging from modern art and sculpture to the old masters.



ALACHUA COUNTY GOVERNMENT COMMUNITY INFORMATION

ACCOMMODATIONS:

45 Hotels and Motels offer 3200 rooms. Alachua County also has eight (8) Bed and Breakfast Inns and several rustic fishing camps. Meeting facilities accommodate up to 800. The accommodation rates in Alachua County are among the lowest in the State of Florida.

DINING:

There are hundreds of restaurants in Alachua County that serve everything from gourmet dining to barbecue, fast food, casual, cafeteria-style, "Southern" home cooking, and ethnic specialties.

SPECIAL EVENTS:

Alachua County communities come alive throughout the year with a dazzling calendar of annual festivals and special events. These include the following:

FEBRUARY:

Hoggetowne Medieval Faire and University of Florida Medical Guild Antique Sale, Gainesville

MARCH:

Gatornationals, Historic Spring Tour of Homes, Alachua County Youth Fair, Gainesville

APRIL:

Spring Arts Festival, Chris Collinsworth Benefit Golf Classic, Gainesville

MAY:

Rail Road Days, Waldo and Pioneer Days, High Springs

JUNE:

Watermelon Festival, Newberry

OCTOBER:

University of Florida Homecoming, Gainesville

NOVEMBER:

Downtown Arts & Crafts Festival, Alachua County Fair, Gainesville;

DECEMBER:

Fall Festival, Micanopy, Christmas on the Boulevard, Festival of Trees, Dance Alive's "The Nutcracker", Gainesville; The Town of Lights, High Springs; Christmas parades in Alachua, High Springs and Hawthorne

HISTORY:

Gainesville, the County seat, was established in 1854 on land that was part of a grant that the King of Spain gave to Don Fernando Arredondo in 1817. The name "Alachua" is a Seminole word that means jug, and the County probably takes its name from the sinkhole in Paynes Prairie. Micanopy, the second oldest town in Florida, was an Indian settlement when DeSoto passed through the County in 1539.

FOR MORE INFORMATION:

Details on all attractions, activities and events, as well as color transparencies, brochures and video are available from:

[Alachua County Visitors and Convention Bureau](#)



ALACHUA COUNTY GOVERNMENT COMMUNITY INFORMATION

People QuickFacts

	Alachua County	Florida
Population, 2004 estimate	223,090	17,397,161
Population, percent change, April 1, 2000 to July 1, 2004	2.4%	8.8%
Population, 2000	217,955	15,982,378
Population, percent change, 1990 to 2000	20.0%	23.5%
Persons under 5 years old, percent, 2000	5.1%	5.9%
Persons under 18 years old, percent, 2000	20.2%	22.8%
Persons 65 years old and over, percent, 2000	9.6%	17.6%
Female persons, percent, 2000	51.2%	51.2%
White persons, percent, 2000	73.5%	78.0%
Black or African American persons, percent, 2000 (a)	19.3%	14.6%
American Indian and Alaska Native persons, percent, 2000	0.2%	0.3%
Asian persons, percent, 2000	3.5%	1.7%
Native Hawaiian and Other Pacific Islander, percent, 2000	n/a	0.1%
Persons reporting some other race, percent, 2000	1.4%	3.0%
Persons reporting two or more races, percent, 2000	2.0%	2.4%
White persons, not of Hispanic/Latino origin, percent, 2000	69.7%	65.4%
Persons of Hispanic or Latino origin, percent, 2000	5.7%	16.8%
Living in same house in 1995 and 2000', pct age 5+, 2000	39.9%	48.9%
Foreign born persons, percent, 2000	7.3%	16.7%
Language other than English spoken at home, pct age 5+, 2000	11.5%	23.1%
High school graduates, percent of persons age 25+, 2000	88.1%	79.9%
Bachelor's degree or higher, pct of persons age 25+, 2000	38.7%	22.3%
Persons with a disability, age 5+, 2000	32,822	3,274,566
Mean travel time to work (minutes), workers age 16+, 2000	21.1	26.2
Housing units, 2002	99,495	7,624,378
Homeownership rate, 2000	54.9%	70.1%
Housing units in multi-unit structures, percent, 2000	36.3%	29.9%
Median value of owner-occupied housing units, 2000	\$97,300	\$105,500
Households, 2000	87,509	6,337,929
Persons per household, 2000	2.34	2.46
Median household income, 1999	\$31,426	\$38,819
Per capita money income, 1999	\$18,465	\$21,557
Persons below poverty, percent, 1999	22.8%	12.5%



ALACHUA COUNTY GOVERNMENT COMMUNITY INFORMATION

Business QuickFacts

	Alachua County	Florida
i Private nonfarm establishments with paid employees, 2001	5,186	434,583
i Private nonfarm employment, 2001	84,779	6,431,696
i Private nonfarm employment, percent change 2000-2001	4.1%	3.4%
i Nonemployer establishments, 2000	12,162	1,074,020
i Manufacturers shipments, 1997 (\$1000)	1,010,325	77,477,510
i Retail sales, 1997 (\$1000)	1,934,539	151,191,241
i Retail sales per capita, 1997	\$9,791	\$10,297
i Minority-owned firms, percent of total, 1997	11.4%	22.0%
i Women-owned firms, percent of total, 1997	36.2%	25.9%
i Housing units authorized by building permits, 2002	1,791	185,431
i Federal funds and grants, 2002 (\$1000)	1,340,911	104,813,756

Geography QuickFacts

	Alachua County	Florida
i Land area, 2000 (square miles)	977	53,927
i Persons per square mile, 2000	249.3	296.4
i FIPS Code	001	12
i Metropolitan or Micropolitan Statistical Area	Gainesville, FL Metro Area	

1830 Alachua County

Alachua County

1898 ALACHUA COUNTY

Real People Real History

History

Site Coordinator
[Jim Powell Jr](#)

The American Local History Network

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July 7, 2005

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

I am pleased to present for your consideration the Fiscal Year 2005-2006 Tentative and 2006-2007 Planned Budgets. These budgets set forth our plans for implementing the strategic visions and objectives of the County Commission for providing appropriate service levels and enhancements necessary for improving the quality of life in Alachua County and its municipalities. This document advances the three goals of the Commission to enhance quality of life, build partnerships and create excellence in all County programs.

Investing In the Future

This biennial budget focuses our efforts towards ***investing in the future*** of Alachua County. It is my goal to ensure that Alachua County is financially strong enough to influence its own destiny and deal with the challenges facing us. This is best achieved by applying efficient and effective public policies and budgetary practices to assure that our residents are receiving high quality services at a justifiable level of taxation and user fees. While doing this, we must make the necessary and long delayed investments in our infrastructure and in the maintenance of our capital assets. This must be done in such a way as to not burden a particular segment of our population or reduce the quality of life for our children and future residents. Investments in our people, both within our organization and within the community we serve, are also important and addressed in this proposed budget.

The message contained within the next few pages is that we must ***invest in the future*** of our county and encourage others in our community, through partnerships, to do so as well. From supporting the new Success by Six Initiative of the United Way to develop healthy families, to addressing deteriorating infrastructure like roads, public investments must be made to achieve the results we desire as a community.



Linking Performance and Budgets

In the search for ways to transform local government it is not always wise to be the innovator. Often it is wiser to be an early adapter of new technology. We did so in the case of improving grants funding with our widely recognized eCivis software distribution to County non-profits two years ago. We do so again by the adoption and use of the GovMax software in FY 06.

One of our least expensive and most productive investments of this past year is the new GovMax software. This budgeting software is designed to implement not only our fiscal information in more detail than ever before, but also our performance information which has been a long-sought improvement in our budgeting system. We have made significant progress in the utilization of GovMax and the formation of performance measures. As the budget progresses we will be refining these performance measures.

It is our hope that all Constitutional Officers will recognize the ease of use and other advantages of GovMax as some currently keep this type of information through other systems. The GovMax program will enable county employees and our elected officials to have better access online to expenditure histories and line-item information. This is a significant achievement towards improving the budgeting portion of our financial systems and historic tracking of year to year detail of expenditures. We believe this is a more business-like and transparent approach to governmental budgeting in Alachua County.

Living Within Our Means

I present to you a balanced Tentative Budget for Fiscal Year 2005-2006 as required by law. It neither emulates the Federal government's deficit spending nor the State of Florida's practice of passing the expenditures down to local government. As a result it presents difficult choices and admittedly less than desirable expenditure levels on many recognized community needs and some of your individual priorities. However, I have addressed these issues within our organizational capacity and our fiscal realities. I encourage a thoughtful and collegial discussion with perhaps reprioritization of these expenditures to reflect Commission or community priorities.

The theme of last year's budget message focused on identifying and defining three streams of revenue to meet current and future needs as well as address the long-term vision of the County. Last year this was made possible by the settlement of Article V Revision VII which allowed a stream of recurring revenues to be directed away from subsidizing the state court system and instead address critical program areas basic to county government. This year, despite the failure of the Better Parks Better Roads referendum, an increased level of ad valorem revenues have given us another opportunity to concentrate on investing in our roads, parks and capital facilities. It has also allowed us to address critical issues

related to our social service delivery programs and alternative solutions to our growing jail population. The 13% growth in ad valorem revenue is anticipated to be a short-term opportunity not a long-term trend.

Hard Truths, Hard Choices

This past year for a third time in three decades a blue ribbon committee of citizens was impaneled to look at County finances. Their findings have been reviewed by County staff and are being implemented to a large degree through this budget and other legislative proposals, or other actions. As other committees before them, they have pointed to the structural problems that exist in county finances as a result of 46% of our property being off the tax rolls. They have pointed out that this structural problem is aggravated due to the lack of diverse revenues such as the optional sales tax or up to five cents in optional gasoline tax that our peer counties levy. A recommended reduction of 5% in all funds of our \$276 million budget would be over \$13 million. Such a reduction would further weaken our ability to address our long standing and urgent countywide needs and the strategic objectives of the Commission. It is not recommended in this budget but the shift towards infrastructure reinvestment, that was begun last year, is continued. The FY 06 budget recommends investing 26% of our growth in ad valorem revenues towards capital improvements and infrastructure.

Similarly, our recent examination of the problems of homelessness and the research into our community's poverty issue, while developing our Social Service Master Plan, has pointed out the intergenerational cyclical problems that are caused due to the high level of poverty in our community. It is important as we speak of investments to realize that it is futile to throw money at the symptoms of problems and extremely important that we focus investments wisely towards the root causes of these issues. Poverty, over-crowded jails, lack of opportunity, inadequate tax base and declining infrastructure are all intersecting problems. Addressing one or two of these issues without taking a holistic approach and recognizing their interdependence will not improve the prospect for our children.

After reading an address by a former chair from 1988 citing the poverty in our county and the inadequate funding for quality services, Chair Chestnut in her State of the County Address earlier this year poignantly observed that, "as the current Chair of the County Commission, I do not wish to have people look back 16 years from now and say that we did not face the serious challenges of our day. You can rest assured that the opportunity to impact the future quality of life in our County is taken very seriously by the board and all of the employees of Alachua County."

Following this challenge I have resisted calls for cutbacks in services or reductions in expenditures in order to continue addressing issues such as poverty, economic development, jail over-crowding, infrastructure maintenance and the quality of life enhancements that responsible government requires. This

budget takes on these past challenges and recognizes the opportunity of additional revenues to address them. "Destiny," as William Jennings Bryan once said, "is not a matter of chance, it is a matter of choice; it is not a thing to be waited for, it is a thing to be achieved."

This past year, our employees spent the spring reading The 8th Habit by Stephen Covey. One of the analogies which Covey articulates is that one must focus on major priorities in life versus the hundreds of smaller priorities which distract us from our purpose. This analogy is demonstrated by Covey through putting bigger rocks, into a container and pouring smaller pebbles around them. To deal with the pebbles first does not allow the bigger rocks to fit into the container. Our major priorities need to be addressed first as well in our budget process. The FY 06 and FY 07 budgets deal with the "bigger rocks" by investing in the future of Alachua County.

Budget Executive Summary

Expenditures in the tentative budget for Fiscal Year 2005-2006 total \$276 million. The General Fund total is \$106 million, the Unincorporated Services Municipal Services Taxing Unit total is \$16 million and the Law Enforcement MSTU total is \$14 million. The total budget amount can be somewhat deceiving since more than 18% of the budget reflects the movements between accounts as governmental accounting requires.

This budget proposes no millage rate increases. Millage rates in the tentative budget remain at 8.9887 mills countywide, 1.7001 mills for the Unincorporated Services Municipal Services Taxing Unit and 1.7816 mills for the Law Enforcement Municipal Services Taxing Unit. The budget includes a .25 mill levy for the voter-approved Alachua County Forever Environmentally Sensitive Lands Program. This does not count against the 10.0 mill cap. Countywide preliminary taxable value increased to \$9.6 billion, representing a 12.5 percent growth. This results in a \$9.4 million increase in ad valorem General Fund revenue. The Municipal Services Taxing Unit preliminary taxable value increased to \$4.3 billion, representing 12.3% growth. This increases the Unincorporated Services Municipal Services Taxing Unit revenue by \$792,094 and the Law Enforcement Fund MSTU revenue by \$830,065.

The FY 06 Recommended Budget reflects a net increase of 51 positions countywide above FY 05. These positions include 26 under the Board of County Commissioners (BOCC) and 25 under the Constitutional Offices. While the number of BOCC employees has increased during my tenure, we have maintained a steady ratio of employees to citizens, reflecting that governmental growth is pacing that of our population while undertaking new programs and functional responsibilities. In addition, 6.5 positions are being added for CHOICES implementation in FY 05 (at the July 12, 2005 Commission meeting) and are included in the 'FY 06 Tentative' BOCC Employees Total.

BOCC Employees per 1,000 Population

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted	FY 06 Tentative
Number of BOCC Employees	776	788	795	838	875.65
County Population	216,249	222,935	228,607	231,296	236,174
Number of Employees per 1,000 population	3.588	3.535	3.478	3.623	3.71

These new positions are predominately direct service providers working in the field or at frontline counters and are directly linked in most cases to specific guiding visions of the Board of County Commissioners. The major functional areas of expansion of personnel include:

- 29 for law enforcement and criminal justice activities
- 5.5 for social services and health care
- 5 related to the implementation of the comprehensive plan and development regulations
- 5 positions for land and facility maintenance
- 6.5 are distributed in programs throughout the organization

If the Commission desires to reduce the number of new personnel recommended in these functional areas it may require readdressing our policy documents, such as the Land Development Regulations, and the strategic goals of the Commission. In the past year we have heard unincorporated residents call for increased services and have dealt with major community issues such as homelessness and poverty reduction that require line personnel to deliver services.

New Positions in FY 06 Budget by Department

General Government	0.00
Administrative Services	3.00
Community Support Services	5.50
Court Services	7.00
Environmental Protection	1.50
Growth Management	3.00
Fire Rescue	3.00
Information and Technology	1.00
Public Works	2.00
Board of County Commissioners	26.00
 Clerk of Court	 0.00
Sheriff	22.00
Court Administrator	0.00
Supervisor of Elections	2.00
Property Appraiser	1.00
Tax Collector	0.00
Constitutional Officers	25.00

Increasing Our Reserves

This budget advances the Board's commitment to increase the reserve for contingencies, establishing it at 4.5% of operating revenues for FY 06. It should be pointed out that our General Fund reserve for contingencies has increased by \$2.5 million since Fiscal Year 01 following my recommendation of a seven-year program to increase our insufficient fund balance. The reserve this year has been increased by an additional \$465,000 increasing our reserve percentage to 4.5% in FY 06 and achieving our goal of a 5% reserve in FY 07. This is a full year ahead of schedule. Please recognize this fiscally important multi-year achievement. It reflects well on the credibility of our County's fiscal policies and discipline not to spend all we take in.

Realizing Health Care Savings

Our government organization is constantly striving to operate in a more efficient manner and this budget reflects the result of our efforts to reduce rising health care costs. The Board of County Commissioners authorized in FY 05 the establishment of the self-insurance trust fund for health care. Potential annual health care cost increases have been averaging 15% over recent years. The anticipated increase was reduced to 5.7% by implementing our Self Insurance Program. In addition to these savings we have also been able to begin building a reserve in this program to finance any major claims in the future.

This effort to enact innovative programs to reduce health care costs is also being implemented for the community in FY 06. The CHOICES program is currently being implemented staffed and will begin receiving clients by November 2005. This program will provide health care services to the working poor and a community education program. This education program will focus on the two most prolific medical problems in Alachua County, hypertension and diabetes. Revenues are coming in as scheduled from the quarter-cent sales tax approved by voters in August 2004. This seven-year voter-approved program reflects how the community can respond to significant issues.

Hurricanes Create Minimal Fiscal Impact

It should be noted that Alachua County fared well not only through last year's historic hurricane season, but through the maze of FEMA paperwork by effectively accounting for expenditures and receiving reimbursements from FEMA. This has been a major unrecognized effort throughout the year by the Office of Management and Budget, Emergency Management, the Sheriff's Office and our Public Works Department. We were fortunate to carry appropriate fund balances and were able to offset hurricane expenses by utilization of reserves and deferring projects. To date over \$5.2 million has been spent on hurricane related expenditures and we anticipate reimbursement for 95% of our costs, to

date we have already received approximately \$3 million in reimbursements. Our employees also provided emergency assistance to over half a dozen counties. Many counties fared much worse. Fortunately, we were organizationally and fiscally prepared to respond to the magnitude of the events we encountered here in Alachua County. We are thankful for the many volunteers who represent the best in partnerships and community service.

Budget Strategies

This budget contains a number of funding strategies that deal with major priorities or mandates, or the “big rocks”, which require specific funding and programmatic changes. Fundamental to this is the Commission’s adoption of their Guiding Vision for the FY 06 through FY 07 budget period.

Alachua County continues to implement the three part Transformation Strategy for the organization I established in 2000 for our organization. This Strategy is based on:

- Empowering employees and citizens
- Implementing technology that serves the organization
- Improve systems of management and accountability

Below is a summary of major budgetary issues I have identified and how they are proposed to be addressed in FY 06.

An additional \$200,000 is allocated this year to the **Juvenile Detention Center** for a total \$1.4 million in FY 06. This is a State mandated program without funding provided.

We are establishing a **Technology Plan-Capital Fund for Vocational** software and hardware with a \$250,000 annually reoccurring contribution. Vocational programs are those that serve particular departments and are included in a multi-year plan for implementation by our Information and Telecommunications Services Department. This investment complements the annual \$250,000 for our Technology Plan-Capital Fund for Enterprise established last year through Article V funding. This allows a total annual reoccurring allocation of \$500,000 for technology improvement countywide. These funds recognize the multi-year commitment of technology implementation in our organization.

General Fund Enhancements of \$2,054,293 are allocated for enhancements to the General Fund expenditures in FY 06. These enhancements will all be reviewed by the Commission during your Budget workshops. This amount includes the new positions discussed earlier in the budget message, increases for operating budgets as justified, and amounts for contractual services such as x-ray machine maintenance and aerial mapping.

Economic development programs are enhanced with an additional \$150,000 from the FY 06 budget. This gives the County \$500,000 available in FY 06 for capital economic development expenditures and this amount as we planned last year will be supplemented each year with an annual recurring \$100,000. In order to maintain community support this investment should be a bricks and mortar project and not the funding of economic development organizations. Sustainable economic development is the best means of building our tax base and creating jobs to reduce poverty.

Alachua County, like all other consumers, is facing **increases in fuel costs** which in turn increase our operating costs. The FY 06 budget contains an increase of \$550,000 countywide for fuel costs over last year's \$650,000 allocation. The BOCC's 677 fleet vehicles consume 444,000 gallons of fuel per year, not including the significant fleet of the Sheriff's Office. Continued efforts to reduce costs have been made by adding hybrid cars to our fleet and other efforts that have reduced annual fuel usage by 20,000 gallons over the last 4.5 years.

The budget contains a \$25,000 allocation for the third installment of the \$100,000 committed to **the Entrepreneurial Charter School**. The final payment will be made in FY 07.

The **Fairgrounds/Park Acquisition Initiative Reserve** provides a recurring \$250,000 to acquire additional land for the future location of the Fairgrounds and/or the acquisition of park land. The fairgrounds Committee Report is due out this month and will be discussed by the County Commission. The fairgrounds, if it is to remain in its current location will require additional monies for improvement. If the fairgrounds are moved in order to implement Plan East Gainesville, these funds could be a source of revenue to acquire or develop a new fairgrounds facility. The future location of the fairgrounds is a critical decision and its development must be funded by the County or leveraged through a partnership with the private sector.

Although a better source of funding might be an additional **One-Cent Tourist Development Tax**, or bed tax, these funds also might be used for acquisition of the Diamond Sport Park or other proposed civic facilities. The Tourist Development Commission will be recommending the projects appropriate and legally able to be considered for these special funds that are derived from our hotel industry. An additional cent of tourist development tax could provide approximately \$600,000 towards any legally authorized project.

County officials have a growing concern over jail over-crowding as daily populations exceed over a thousand individuals. Criminal justice policies issued by the State are aggravating this problem and legislative relief should be a part of our legislative program. I am recommending several initiatives to address this problem in the FY 06 budget. The first is the **Jail Population Management Initiative** which is designed to hire a Jail Population Manager, System

Administrator and acquire an Integrated Case Management System. This was the principle priority recommendation of the National Institute of Corrections study presented by our consultant on June 30, 2005 to the combined Public Safety Coordinating Committee (PSCC) and County Commission.

The purpose of the Integrated Case Management System is to provide a comprehensive database regarding each person entering and exiting the criminal justice system to efficiently utilize our existing jail capacity and track people through the criminal justice system and alternative treatment programs. A total of \$350,000 has been included in the FY 06 budget for this purpose with the initial expenditure being the hiring of a Jail Population Manager within Court Services. The responsibility of this position will be to monitor jail population and request actions of criminal justice stakeholders to facilitate the processing of inmates and reduce unnecessary time in the jail. This will require cooperation with all parties in the system and will be discussed under the auspices of the PSCC.

A second initiative referred to as the **Alternatives to Incarceration Initiative** provides \$258,771 in additional expenditures to reduce jail population through the activities of Court Services. This includes \$140,000 for JART related programs and \$118,771 for Court Services program enhancements. We are awaiting a recommendation from the PSCC as to their willingness to utilize these alternative programs and recommend priorities of these expenditures such as ankle bracelets and house arrest.

The budget contains \$717,086 for expenditures related to **Jail Operational Enhancements** which include twelve new corrections employees for three-quarters of a year. This is at a cost of \$514,286 which is necessary for the now estimated March opening of the Day Room modifications at the jail. The Sheriff's Office requested all his positions for full-year funding, but he may have to stagger the hiring of these correction officers and his funded patrol deputies to meet the scheduled opening of this facility. Other recommended expenditures include \$145,000 for additional health care, \$19,500 for closed circuit television and additional funds for other minor enhancements.

At the request of the Sheriff we have considered **Courthouse Security Enhancements** and the need for additional employees for the newly assigned judgeship. The Sheriff has requested six bailiffs for this purpose and additional security at the courthouse of which we have funded two positions at a total cost of \$157,000.

Partnership and Collaboration

Partnerships and donations have made several projects happen this year that would otherwise have been impossible. After the narrow defeat of the Better Parks Better Roads referendum, park improvements are being advanced through corporate and private donations by the Rotary Club Foundation pledge of \$1.8 million for Jonesville Park, the \$550,000 from the Gainesville Soccer Alliance for Jonesville Park and Clark Butler's donation of \$250,000 for SE 35th Street Park.

To continue the work of our after-school program we have budgeted \$75,000 in a cooperative program with a match from the City of Gainesville to provide a recreational program for middle school students.

We continue to provide eCivis software to our municipalities and non-profits to assist in their search for outside grants to leverage local agency programs. This effort will be highlighted at the International City/County Management Association Conference in Minnesota this fall.

The Alachua County Forever Program continues to acquire land in cooperation with willing sellers to preserve environmentally sensitive lands. This is accomplished in cooperation with local land trusts and our water management districts. In FY 05 over 2,175 acres of land was acquired by the program valued at \$5,535,026 at a cost to the program of \$3,918,013. A partnership with the Florida Communities Trust has assisted us in leveraging these locally approved funds. This has been made more difficult through out North Florida due to increased land costs and speculation. A General Fund investment this year provides \$47,095 of non bond issue funding for stewardship activities on these new County owned lands.

The recent approval by the Countywide Visioning and Planning Committee (CVPC) of conceptual land use plans and vision documents has demonstrated an increased level of cooperation between our municipalities and the County. The CVPC has recommended the visioning effort continue through a quarterly meeting of municipal and county representatives focused on keeping in the forefront the county-wide vision that this project has created for all of us. No funds have been provided in this budget for the continuation of visioning related activities in FY 06.

Capital Improvements Program

A major emphasis over the next year will be the development of a more complete five-year capital improvements program. In FY 04 the General Fund contributed only \$1 million towards capital improvements. The Gasoline Tax Fund and Solid Waste Fund contributed directly to capital projects, but these were not included in a five-year capital improvements program. This will be rectified by centralizing all capital improvement expenditures into the CIP to centrally control and plan

capital projects from all funding sources. In FY 06 we are also planning to more accurately identify the costs of proposed new facilities through our space needs update and our continuing efforts to inventory all existing needs for major renovations and maintenance projects. The FY 06 budget funds \$12.2 million in non-transportation related capital projects. The CIP includes \$2 million allocated for Capital Facilities, \$1.4 million allocated for Parks and \$750,000 allocated for Technology.

Below is a chart representing the emphasis on investing in capital infrastructure through long-term commitments of resources from the General Fund. This remains a relatively minor capital improvements program for an urbanizing county. Without additional funding sources, these monies will be used on a pay-as-you-go basis on projects and to the degree possible bonded over a multi-year period.

**Additional Funding Recommended for Capital Improvements
from General Fund in FY 06**

	Recurring Article V Revenue Stream	Recommended FY 06 Allocations
Capital Improvements Program - Facilities	\$500,000	\$500,000
Capital Improvements Program - Parks		\$500,000
Capital Improvements Program - Transportation	\$1,000,000	\$1,000,000
Fairgrounds/Park Acquisition Initiative Reserve		\$250,000
Technology Plan - Capital Fund Enterprise	\$250,000	
Technology Plan - Capital Fund Vocational		\$250,000
Total Recurring Capital Investments	\$1,750,000	\$2,500,000

The total Recommended FY 06 Allocations of \$2.5 million represents over 26% of the growth in ad valorem revenues in FY 06 which are committed towards capital investments in our community. Approximately 5.18% of this year's General Fund budget is dedicated to fulfilling our commitment to capital infrastructure. Despite these efforts millions of dollars of unfunded projects remain unfunded, nor are they identified in a functioning Capital Improvements Program. I strongly caution the Commission to remember that bonding existing revenues will not solve all of our capital or infrastructure problems due to bonding limitations.

An Emphasis on Repaving, Resurfacing and Reconstructing

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. To address the critical funding deficit for road maintenance after the narrow defeat of the Better Roads referendum, the County is expending \$9.3 million in gasoline tax revenue to resurface or reconstruct four of the worst roadways in Alachua County.

The County Commission has authorized a fifteen year bond issue of approximately \$33 million to invest in and improve 55.1 miles of the worst 90 miles of roadways in Alachua County. This bond issue is made possible by the commitment of \$3 million in gasoline tax revenue annually. In order to utilize these gasoline tax revenues for this bond issue, \$2 million of General Fund monies for the first time will be committed to support Public Works operations formerly paid by gasoline taxes. This reduces the flexibility of these General Funds monies to be allocated to other needs until such time as either additional optional gasoline taxes are approved by a super-majority vote of the Commission or the voters approve a sales tax.

A Focus on Parks as a County Priority

In an effort to address the continuous need for revenues to construct new park facilities the FY 06 budget commits a new stream of \$500,000 into our Capital Improvements Program for park acquisition and development. As a result of the County Commission's decision to phase out funding for recreation, beginning in FY 07, 25% of the current \$400,000 allocation to the YMCA contract will be annually phased out over the next four years. This will be made available for use for maintenance of these new park facilities or placed into the Capital Improvements Program for park acquisition. This effort, if continued, will create an additional \$400,000 by 2010 for a total of \$900,000 per year. This implements the Commission Vision to insure recreational programming is a municipal responsibility.

The Growing Challenge of Space Needs Funding

It is clear that there is a growing need for space to house the operations of County government. This space must be constructed or leased in the near future. Inadequate or dysfunctional space allocations diminish the productivity and effectiveness of several County operations at the present time and have a negative impact on customer service. My concern remains that the needs for major maintenance and new construction compete for the same limited dollars. Temporary or short term leased facilities in government often tend to be used for years.

The FY 06 Capital Improvements Program allocates an additional \$500,000 for a total of \$2 million annually to construct and renovate County capital facilities. This \$2 million annual commitment represents a major expansion of funding for countywide capital projects. New space requirements are being examined by the DLR Group who performed the original space needs study. Needed space expansions include the Court Support Services Building, space for the Supervisor of Elections, jail expansion through jail pod or barracks options. Administrative facility expansions include the consideration of a CHOICES wing at the Community Support Services building and an Animal Services Shelter expansion. Obviously, \$2 million is not inadequate to address all of the needed facility maintenance projects nor does it permit bonding for construction of all of these new facilities. 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.

A New Fire Station in Jonesville

One of the FY 06 and FY 07 projects is the proposed construction of a new Jonesville Fire Station. This project, which is identified in the Fire Master Plan, has an allocation of \$400,000 each year from the MSTU and \$200,000 each year in impact fee funding. As we have been discussing merging fire departments with the City of Gainesville, we have failed to fund new fire stations in populated areas and this has resulted in difficulty in maintaining the former level of service. The Jonesville area is rapidly growing and clearly suburbanizing. It is an appropriate location to expand our existing fire station. Four additional personnel are budgeted in FY 07 for this station which is inadequate to house additional employees and utilizes a rental apartment at present for current operations.

Impact Fees Realized

Effective in May 2005, Alachua County has been collecting impact fees. We are hiring an Impact Fee Administrator, housed in Growth Management. These fees are estimated to raise \$3.7 million annually for Fire, Parks and Transportation. 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. In the FY 06 budget we anticipate the proceeds from these fees will begin to increase our capacity and level of service by funding portions of projects such as:

- Jonesville Fire Station
- SE 35th Street Park
- Jonesville Park
- Various capacity increasing road projects

Stormwater Management Program

The Board of County Commissioners has directed County staff to prepare to improve our Stormwater Management System. This is necessary for water quality, prevention of flooding and proper drainage management. The FY 06 budget has funded a \$200,000 initial stormwater management program to begin the process of public education and basin analysis. This will be a loan from the General Fund which will be paid back through the creation of an assessment upon properties within the county and/or appropriate benefit areas. The Commission must recognize this is the beginning of a multi-year project and significant future costs.

Constitutional Officer Enhancements

The Clerk of Courts and the Tax Collector are not requesting additional funds as each have their own revenue generating capabilities. The Clerk of Court, who funds his operations on fees, has returned the net investment earnings of \$800,000 in interest earnings to the County.

The Property Appraiser and I have funded one new appraiser position and an additional \$300,000 is included for GIS mapping enhancements. Our organization utilizes GIS information for many of our county programs and the Property Appraiser will seek additional partnering agencies to share the cost of these expenditures.

The Supervisor of Elections has been allocated a ten percent increase, or an additional \$125,000, to add two employees and provide 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. This is a major commitment of time for facilities maintenance.

The Sheriff's Office certified budget request for FY 06 was \$62 million. He requested 29 new positions and expenditures representing an increase of \$2.5 million in his budget beyond the base allocation given to all departments for such things as fuel increase and utility costs. The FY 06 budget has made an effort to fund a majority of these expenditures including 12 correction officers, 6 traffic deputies, 2 bailiffs, 1 youth violence investigator, 1 property crime detective and various and assorted technologies. This represents a total increase of \$1.6 million in enhancements for the Sheriff.

Court Technology Requests Represent Budget Policy Issue

The Public Defender, State Attorney and Court Administrator are all requesting increased funding for technology operating needs relating to the court system. The Public Defender request was for \$72,000, the State Attorney for \$94,000 and

the Court Administrator for \$42,000 for a total of \$208,000. As the County Commission is aware there is a disagreement between the court officers and the County Commission as to who is responsible for the funding of court technology. The State of Florida has established fees which are to fund court technology, but court officials take the position that these fees were to help pay for their technology needs, but was not a funding cap. It is the position of the Florida Association of Counties and the opinion of our County Attorney that the County Commission is not responsible for funding court technology beyond the established fees. The County Commission has directed staff in prior discussions to avoid funding court related expenses and therefore these items have not been funded in this proposed budget.

I believe that the **integrated case management system** which is proposed by the PSCC has a potential to reduce jail population. There is benefit to the County to fund and control this system through our newly proposed Court Services Division of Jail Population Management. This item will need discussion and clarification between our Public Safety Coordinating Committee members, particularly the Chief Judge, Sheriff and County Manager.

In a related item, the FY 06 budget continues to fund \$150,000 of **court discretionary programs** funded in FY 05. This is pointed out under our suggested policy that any subsidy of the State Court System be annually identified in the budget. The FAC has urged their members not to revert back to volunteering to pay for Court expenses without considerable thought as that was the essence of a long Revision VII effort.

Solid Waste Fund

While there are over 25 major funds in the County budget that can be highlighted in the budget message it is important to note this year the Solid Waste Fund. We continue to be in a competitive marketplace regarding solid waste collection and disposal. Alachua County processes over 163,000 tons of waste annually. Disposal costs paid to the New River Landfill and revenue from tipping fees paid to the Alachua County Transfer Station both depend on the amount of solid waste disposed. The inter-local agreement with the Landfill also provides that beginning January 2009 the County will pay an additional surcharge of \$2.35 per ton over and above the increase in tipping fees based on the CPI. 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.

Two major issues to be addressed during FY06 are the inter-local agreements with the City of Gainesville and the New River Solid Waste Authority. The current inter-local 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. Currently, approximately 60% of the solid waste disposed in the County is generated in the City of Gainesville. If the City

chooses to not renew the inter-local agreement, the City's waste could then be taken to a disposal facility outside the County. This could result in the County being financially unable to continue to provide disposal capacity for the entire County as required in Florida Statutes. This will make it extremely difficult for Alachua County to offer a competitive tipping fee to the City of Gainesville. These issues are not reflected as a variance in the budget, but have the potential to have a major financial impact in FY07.

Other Issues

The City of Gainesville has requested a joint meeting on August 11th to discuss making changes to the **street light and fire hydrant inter-local agreement**. In brief, this agreement provides an exchange of over \$1 million in recognition that the City charges a 25% surcharge to their GRU customers in the unincorporated areas. These funds are then returned to Alachua County by GRU, who then bills the county for streets lights and fire hydrants. The City may be proposing a change to this agreement and no impact has been provided for in our FY06 budget.

The County is meeting with municipal representatives and members of our Fire Rescue Department and Sheriff's Office to discuss the issue of contracts for municipalities for County services funded by unincorporated area residents through the Municipal Services Taxing Units. Municipalities should not be subsidized by unincorporated area residents and **contracts to fund Sheriff patrol and fire services** need to be created with municipalities or they need to join the MSTU to shoulder their costs for the services provided. This activity will be ongoing throughout the FY 06 as we adjust to the loss of key staff involved in the process.

This budget reflects no fiscal impact from any major annexations in FY 06 or FY 07. The County is attempting to negotiate an **annexation transition agreement** with the City of Gainesville to outline appropriate transition of services and financial resources.

The Combined Communication Center is issuing a Request for Proposals for the development of an **Integrated Public Safety System Project Computer Aided Dispatch Technology Upgrade**. This system would create a multi jurisdictional computer aided dispatch system, mobile field reporting system, automated information records system for all law enforcement operations, fire, EMS and jail applications. The cost of such a system will be significant and revenue sources are limited. Such a system could be potentially funded through a combination of Federal grants, alarm fees and long-term capital funding not yet identified.

Reporting on Performance / Civic Education

One of the recommendations of the Blue Ribbon Finance Committee is that we spend more effort on communicating with our citizens about the County finances and make the public aware of the sources and uses of the public dollars. Suggestions included placing signs in parks. In a related issue, as we proceed with our performance management activities it is important that we report to our citizens our performance and accomplishments much like the annual reports of business organizations. One way of doing this is the creation of a calendar formatted annual report that would explain in detail the finances of the County, our accomplishments and each year focus on a significant public policy issue or subject of interest to citizens such as our recent visioning project.

Initial review suggests that such a document could be created by our communications staff and mailed to each home in Alachua County for approximately \$52,000. This document could also include a mail-in survey on customer satisfaction for each of our major programs. Such a customer satisfaction survey is a common and necessary indicator which can be used to assist in our performance measurement. This new tool for communicating with our citizens could serve multiple purposes and would place information in a high quality and useful format into every home in the County. This is not budgeted at this time.

Diversification of Revenues

Alachua County is a fantastic community with a great quality of life we all enjoy. At each Commission meeting well-meaning and concerned citizens approach the dais to request funding or present problems for the county government to solve. Many of these requests and problems are presented in this budget and capital improvements program for the Commission to consider in FY 06. The intent of these requests is to improve Alachua County and make it an even better place to live. This requires additional funding and a level of investments in our social and physical infrastructure that property taxes alone cannot accomplish.

The County Commission in their Guiding Vision Statements since 2000 has articulated the need to diversify revenues. The County has already implemented impact fees and we continue to lobby the state and federal legislatures for additional funding.

The Local Option Sales Tax, which can generate over \$30 million annually for infrastructure improvements, and the enactment of up to five cents of Gas Tax, which can generate over \$6 million annually, are the most viable options for generating the level of investment capital necessary to fund the future needs of Alachua County. I believe the sales tax is important enough to stand alone on a future special election ballot. The enactment of the one-cent optional sales tax is the single greatest legacy any Commission could leave.

Conclusion

Legally, budgets are financial planning documents that lay out plans for the fiscal year, but philosophically, budgets are a reflection of the vision of a Commission and Manager and their commitment to their implementation. Budgets can be an annual plan for revenue and expenditures and point to future strategies to solve long-term problems. Yet, they cannot commit future Commissions. Therefore, we need to involve the public and strategic partners such as our municipalities, business and environmental communities so that cooperation and collaboration continue beyond single budget years or political terms.

Setting out large but attainable goals, delivering on our promises and meeting whatever needs we can within available resources is key to increasing the citizen's trust in Alachua County. It is this trust that I believe the Commission seeks in a relationship with our citizens. It is our hope that this trust and credibility will assist us in gaining partners and citizen approval of additional resources in the future.

The public and the County Commission should be proud of the role County government is playing in the convening, staffing and facilitating of efforts to work with municipalities in solving problems. Multi-community consensus building efforts are a time consuming function and resource commitment. However, it results in better planning and engagement of citizens and municipal leaders in solving countywide problems.

I would like to thank the Constitutional Officers, the Office of Management and Budget, the Finance Team and the many County employees who worked diligently to prepare this budget and make suggestions on short-term and long-term realignment strategies.

Finally, I believe this budget reflects the priorities of this Commission as I have interpreted your comments and actions and your Guiding Visions for FY06 and FY 07 adopted in April. Your vision is progressive and takes on difficult societal issues. Many citizens in Florida recognize your efforts to build a quality community for all citizens. I am reminded of John Winthrop's comments on the ship Arbella upon the founding of the new Massachusetts Bay Colony, "For we must consider that we shall be as a City on a Hill, the eyes of all people are upon us". 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,



Randall H. Reid



Alachua County, Florida

Budget in Brief Fiscal Year 2005-06

Alachua County Board of County Commissioners

Cynthia Moore Chestnut
Chair

Paula M. DeLaney

Lee Pinkoson
Vice Chair

Rodney J. Long

Mike Byerly

Tentative Budget

Total
\$277million

General Fund
\$106.6 million
(Millage rate= 8.9887)

**Unincorporated
Services Taxing Unit**
\$16.3 million
(Millage rate= 1.7001)

**Law Enforcement
Taxing Unit**
\$14.8 million
(Millage rate = 1.7816)

Recommended Added Positions

26 Positions under
BOCC and
25 Positions under other
Constitutional Officers

FY 06 General Fund Major Investments Included in Tentative Budget

Social Services
\$409,355
Criminal Justice
\$1,452,857
Capital Improvements
\$5,159,000
Increasing Reserves
\$465,000

Message from the County Manager

The FY 2006 Budget, which totals \$277 million, was submitted to the Board of County Commissioners on July 7, 2005 and funds County programs from Oct. 1, 2005 through September 30, 2006.

The Commission will review it in July and August and adopt a final budget in September.

The budget is balanced as required by state law and does not propose any millage rate increases.

It is my goal to ensure that Alachua County is financially strong enough to influence its own destiny and deal with the challenges facing us and therefore this budget contains a number of funding strategies that deal with major priorities or mandates, which require specific funding and programmatic changes including:

- An additional \$200,000 is allocated this year to the Juvenile Detention Center
- We are establishing a Technology Plan-Capital Fund for Vocational software and hardware with a \$250,000 annually reoccurring contribution.
- General Fund Enhancements of \$2,054,293 are allocated
- Economic development programs are enhanced with an additional \$150,000.
- Alachua County, like all other consumers, is facing increases in fuel costs and therefore this budget includes an increase of \$550,000 countywide for fuel costs.
- There is an additional \$25,000 allocation for the Entrepreneurial Charter School.
- The Fairgrounds/Park Acquisition Initiative Reserve provides a recurring \$250,000.
- A total of \$350,000 has been included for the Jail Population Management Initiative which is designed to hire a Jail Population Manager, System Administrator and acquire an Integrated Case Management System.
- The Alternatives to Incarceration Initiative provides \$258,771 in additional expenditures to reduce jail population through the activities of Court Services.
- The budget contains \$717,086 for expenditures related to Jail Operations.
- Finally, \$157,000 has been allocated for Courthouse Security Enhancements.

Legally, budgets are financial planning documents that lay out plans for the fiscal year, but philosophically, budgets are a reflection of the vision of a Commission and Manager and their commitment to their implementation. Budgets can be an annual plan for revenue and expenditures and point to future strategies to solve long-term problems. Yet, they cannot commit future Commissions. Therefore, we need to involve the public and strategic partners so that cooperation and collaboration can continue beyond single budget years or political terms.

Setting out large but attainable goals, delivering on our promises, and meeting whatever needs we can within available resources is key to increasing the citizen's trust in Alachua County. It is this trust that I believe the Commission seeks in a relationship with our citizens. It is our hope that this trust and credibility will assist us in gaining partners and citizen approval of additional resources in the future.

Randall H. Reid
Alachua County Manager



Investing in the Future

This biennial budget focuses our efforts towards investing in the future of Alachua County. The failure of the one-cent optional sales tax in November 2004 requires that these investments are funded through existing resources. We continue our practice of applying effective public policies and

budgetary practices to assure that our residents are receiving high quality services at a justifiable level of taxation and user fees. Making investments in our people, both within our organization and within the community we serve, are also important and addressed in this proposed budget.

Linking Performance and Budgets

In the search for ways to transform local government it is not always wise to be the innovator. Often it is wiser to be an early adapter of new technology. We did so in the case of improving grants funding with our widely recognized eCivis software distribution to County non-profits two years ago. We do so again by the adoption and use of the GovMax software in FY 06.

One of our least expensive and most productive investments of this past year is the new GovMax software. This budgeting software is designed to implement not only

GovMax

our fiscal information in more detail than ever before, but also our performance information which has been a long-sought improvement in our budgeting system. We have made significant progress in the utilization of GovMax and the formation of performance measures. As the budget progresses we will be refining these performance measures.

The GovMax program will enable county employees and our elected officials to have better access online to expenditure histories and line-item information.

Partnership and Collaboration

Partnerships and donations have made several projects happen this year that would otherwise have been impossible. After the narrow defeat of the Better Parks Better Roads referendum, park improvements are being advanced through corporate and private donations.

To continue the work of our after-school program we have budgeted \$75,000 in a cooperative program with a match from the City of Gainesville to provide a recreational program for middle school students.

The Alachua County Forever Program continues to acquire land in cooperation with willing sellers to preserve sensitive lands. This is accomplished in cooperation with local land trusts and our water management districts.

The approval by the Countywide Visioning and Planning Committee (CVPC) of conceptual land use plans and vision documents has demonstrated an increased level of cooperation between municipalities and the County. The CVPC has recommended the effort continue through a quarterly meeting of the municipal and county representatives focused on keeping in the forefront the county-wide vision that this project has created for all of us.



The Austin Cary - Rayonier Tract was purchased through the Alachua County Forever bond in conjunction with partnerships and grants.

Capital Improvements

The total additional recommended FY 06 allocations of \$2.5 million represents over 26% of the growth in ad valorem revenues in FY 06 which are committed towards capital investments in our community. Approximately 5.18% of this year's General Fund budget is dedicated to fulfilling our commitment to capital infrastructure.

	Recurring Article V Revenue Stream	Recommended FY 06 Additional Allocations
Capital Improvements Program - Facilities	\$500,000	\$500,000
Capital Improvements Program - Parks		\$500,000
Capital Improvements Program - Transportation	\$1,000,000	\$1,000,000
Fairgrounds/Park Acquisition Initiative Reserve		\$250,000
Technology Plan - Capital Fund Enterprise	\$250,000	
Technology Plan - Capital Fund Vocational		\$250,000
Total	\$1,750,000	\$2,500,000

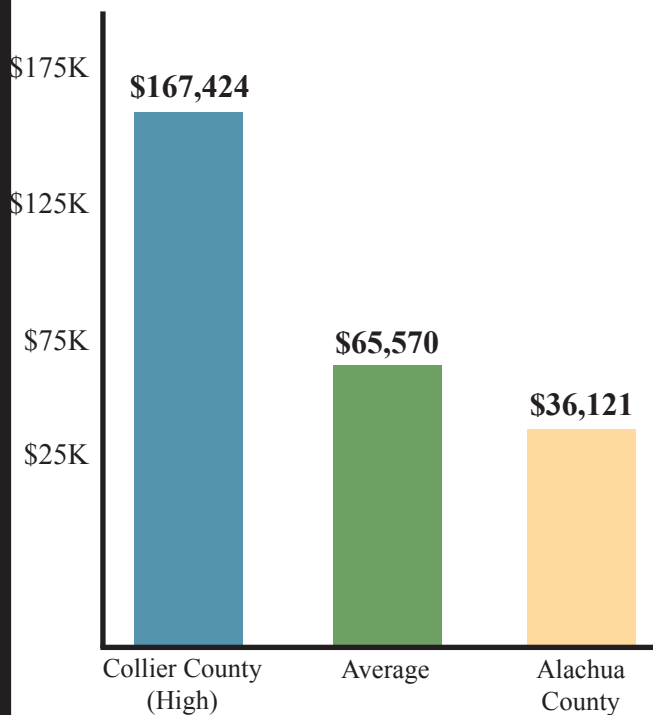
Property Taxes

Taxing Fund	Who Pays	What it Pays for	Amount Generated
General Fund	All Property Owners	These taxes are part of our General Fund and pay for the general operations for Constitutional Officers, jail, courts, elections, planning, emergency medical services, cooperative extension, social services and environmental protection	\$81.9 million
Law Enforcement MSTU	Property Owners of the unincorporated area	Provides funding for Sheriff's services to the unincorporated area	\$7.0 million
Unincorporated MSTU	Property Owners of the unincorporated area	These funds cover "municipal" services such as Fire Rescue, Development Review and Environmental Protection provided by the County to residents of the unincorporated area.	\$7.3 million

Peer County Comparisons

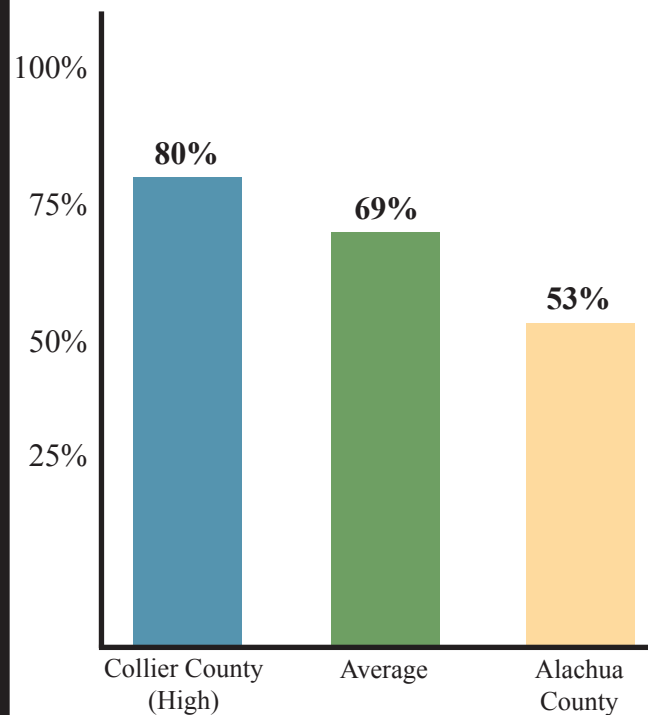
Taxable Property Values of Florida Counties per Capita

Counties 100,000 - 500,000 Population in 2004



Percentage of Total Property on Tax Roll

Counties 100,000 - 500,000 Population in 2004



Section 2-3

Added Positions

The FY 06 Tentative Budget reflects a net increase of 51 positions countywide above FY 05. These positions include 26 under the Board of County Commissioners (BOCC) and 25 under the Constitutional Offices. While the number of BOCC employees has increased during my tenure,

	FY02 Adopted	FY03 Adopted	FY04 Adopted	FY05 Adopted	FY06 Tentative
Number of BOCC Employees	770	786	796	840	875
County Population	216,249	222,935	228,607	231,296	236,174
Number of Employees/1,000	3.56	3.52	3.48	3.63	3.70

we have maintained a steady ratio of employees to citizens, reflecting that governmental growth is pacing that of our population while undertaking new programs and functional responsibilities. 7.5 positions have been added during FY05 for CHOICES implementation and are included in the FY 06 Tentative BOCC Employees Total.

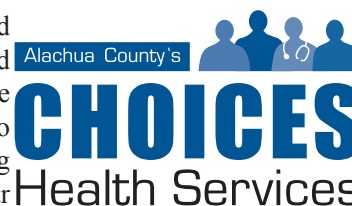
Increasing Our Reserves

This budget advances the Board's commitment to increase the reserve for contingencies, establishing it at 4.5% of operating revenues for FY 06. It should be pointed out that our General Fund reserve for contingencies has increased by \$3.6 million since FY 01. The reserve this year has been

increased by an additional \$465,000 increasing our reserve percentage to 4.5% in FY 06 and achieving our goal of a 5% reserve in FY 07. This is a full year ahead of schedule. This reflects well on the credibility of our County's fiscal policies and discipline not to spend all we take in.

C.H.O.I.C.E.S. Health Services

This effort to enact innovative programs to reduce health care costs is also being implemented for the community in FY 06. The CHOICES program is currently being implemented staffed and will begin receiving clients by November 2005. This program will provide health care services to the working poor and a community education program. This education program will focus on the two most prolific medical problems in Alachua County, hypertension and diabetes. Revenues are coming in as scheduled from the quarter-cent sales tax approved by voters in August 2004. This seven-year voter-approved program reflects how the community can respond to significant issues.



Hurricanes Create Minimal Fiscal Impact



It should be noted that Alachua County fared well, not only through last year's historic hurricane season, but also through the maze of FEMA paperwork by effectively accounting for expenditures and receiving reimbursements. This has been a major unrecognized effort throughout the year by the Emergency Management, the Sheriff's Office, Public Works, the Office of Management and Budget and many other County employees. We were fortunate to carry appropriate fund balances and were able to offset hurricane expenses by utilization of reserves and deferring projects. To date over \$5.2 million has been spent on hurricane related expenditures, with an anticipated reimbursement of 95%. To date we have already received approximately \$3 million in reimbursements. Many counties fared much worse. Fortunately, we were organizationally and fiscally prepared to respond. We are thankful for the many volunteers who represent the best in partnerships and community service.

Budget Calendar

July 7 - Presentation of FY06 Tentative Budget
July 19 - General Budget Discussions at 1:30 p.m.
August 16 - General Budget Discussions at 1:30 p.m.
August 24 - General Budget Discussions at 5:00 p.m.

August 30 - General Budget Discussions at 1:30 p.m.
September 7 - First public hearing to adopt FY06 Budget at 5:30 p.m.
September 21 - Final public hearing to adopt FY06 Budget at 5:30 p.m.

All meetings are in Room 209 of the County Administration Building, 12 S.E. First St. in Gainesville.



**Alachua County Government
FY 2006 and FY 2007 Budget Sources and Uses Summary**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2006 Change	FY 2007 Planned	FY 2007 Change
<u>Sources</u>							
Ad Valorem Taxes	72,594,142	81,628,553	87,512,274	98,895,672	13.01 %	106,591,985	7.78 %
Other Taxes	24,831,151	18,523,659	23,636,508	26,048,488	10.20 %	26,861,392	3.12 %
Licenses & Permits	1,907,577	2,183,921	1,962,200	2,236,306	13.97 %	2,408,943	7.72 %
Intergovernmental Revenue	29,080,287	30,684,813	25,353,844	27,383,068	8.00 %	28,021,525	2.33 %
Charges For Services	28,356,059	27,802,458	40,595,142	41,511,199	2.26 %	43,481,215	4.75 %
Fines & Forfeitures	1,925,717	1,624,928	674,230	730,913	8.41 %	730,913	- %
Miscellaneous Revenue	10,922,455	11,251,139	10,315,984	14,655,116	42.06 %	14,872,316	1.48 %
Total Sources	169,617,387	173,699,471	190,050,182	211,460,762	11.27 %	222,968,289	5.44 %

Non-Operating Revenues

Operating Transfers In	29,488,796	31,031,974	30,860,593	37,959,673	23.00 %	39,463,433	3.96 %
Debt Proceeds	17,200,000	-	-	-	- %	-	- %
Transfer From Constitutional Offices	2,238,611	2,578,615	1,394,300	1,530,607	9.78 %	1,530,607	- %
Nonoperating Sources	-	-	14,945,673	26,614,727	78.08 %	24,323,210	-8.61 %
Total Non-Operating Revenues	48,927,407	33,610,589	47,200,566	66,105,007	40.05 %	65,317,250	-1.19 %
Total Revenues	218,544,794	207,310,060	237,250,748	277,565,769	16.99 %	288,285,539	3.86 %

Uses

Personal Services	39,908,154	42,283,010	45,987,115	50,540,891	9.90 %	54,370,404	7.58 %
Operating Expenditures	53,355,853	56,036,363	77,333,527	83,120,437	7.48 %	84,918,864	2.16 %
Capital Outlay - Equipment	1,251,222	2,335,898	1,991,388	1,608,139	-19.25 %	1,202,351	-25.23 %
Capital Outlay - Projects	16,181,641	2,069,743	4,127,989	7,516,909	82.10 %	7,322,406	-2.59 %
Debt Service	5,554,578	5,998,152	6,574,760	6,410,738	-2.49 %	6,382,105	-0.45 %
Total Uses	116,251,447	108,723,166	136,014,779	149,197,114	9.69 %	154,196,130	3.35 %

Non-Operating Expenditures

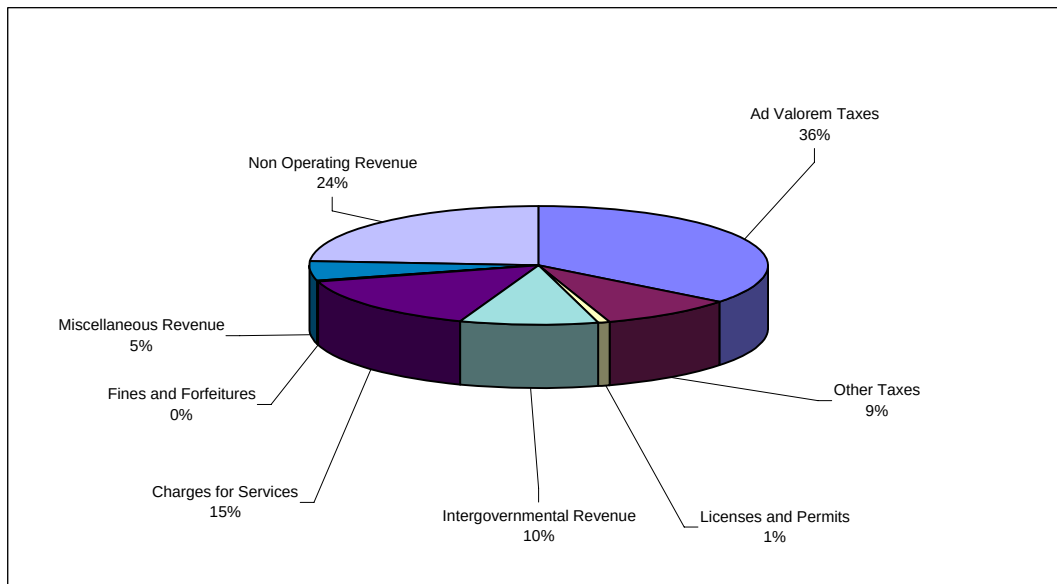
Grants and Aid	1,846,069	2,176,191	2,770,322	2,807,683	1.35 %	2,995,110	6.68 %
Transfer to Clerk of Court	8,726,986	7,315,917	2,116,576	2,209,743	4.40 %	2,311,635	4.61 %
Transfer to Property Appraiser	3,415,345	3,768,717	3,922,122	4,431,368	12.98 %	4,264,980	-3.75 %
Transfer to Sheriff	50,660,588	54,213,206	55,880,774	61,263,099	9.63 %	63,611,199	3.83 %
Transfer to Supervisor of Elections	1,312,763	1,258,627	1,018,668	1,552,563	52.41 %	1,423,015	-8.34 %
Other Transfers Out	25,691,933	27,060,231	27,459,264	33,598,049	22.36 %	35,079,904	4.41 %
Reserves for Contingencies	3,200,000	-	8,449,907	22,529,950	166.63 %	24,402,366	8.31 %
Refunds	1,559	697	3,000	1,200	-60.00 %	1,200	- %
Other Non-Operating	(700,293)	(430,764)	(384,664)	(25,000)	-93.50 %	-	- %
Total Non-Operating Expenditures	94,154,950	95,362,823	101,235,969	128,368,655	26.80 %	134,089,409	4.46 %
Total Expenditures	210,406,396	204,085,988	237,250,748	277,565,769	16.99 %	288,285,539	3.86 %

ALACHUA COUNTY GOVERNMENT

FY 2006 BUDGETED REVENUES BY SOURCE

Ad Valorem Taxes	\$98,895,672
Other Taxes	26,048,488
Licenses and Permits	2,236,306
Intergovernmental Revenue	27,383,068
Charges for Services	41,511,199
Fines and Forfeitures	730,913
Miscellaneous Revenue	14,655,116
Non Operating Revenue	66,105,007

TOTAL SOURCES OF FUNDS \$277,565,769



Ad Valorem Taxes - Also known as "property taxes." This tax is levied per \$1,000 value of taxable real and tangible personal property based on a millage rate adopted annually by the Board of County Commissioners. Ad Valorem taxes are the greatest source of revenue for the County. Currently 46% of the property in Alachua County is exempt from this tax.

Other Taxes - Includes taxes collected on retail sales, gas, utilities, telecommunication, cable, electric and water.

License and Permits - Includes fees collected for items such as building permits, occupational, alcohol and mobile home licenses.

Intergovernmental Revenues - Revenue from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes. This includes the half-cent sales tax.

Charges for Services - Revenues collected for services provided by the departments of the County.

Fines and Forfeitures - Revenues collected for ordinance or code violations as well as sale of property seized by the County.

Miscellaneous Revenue - All other revenues collected for items such as court fees, copies, filing fees, garbage collection, program participation fees, etc.

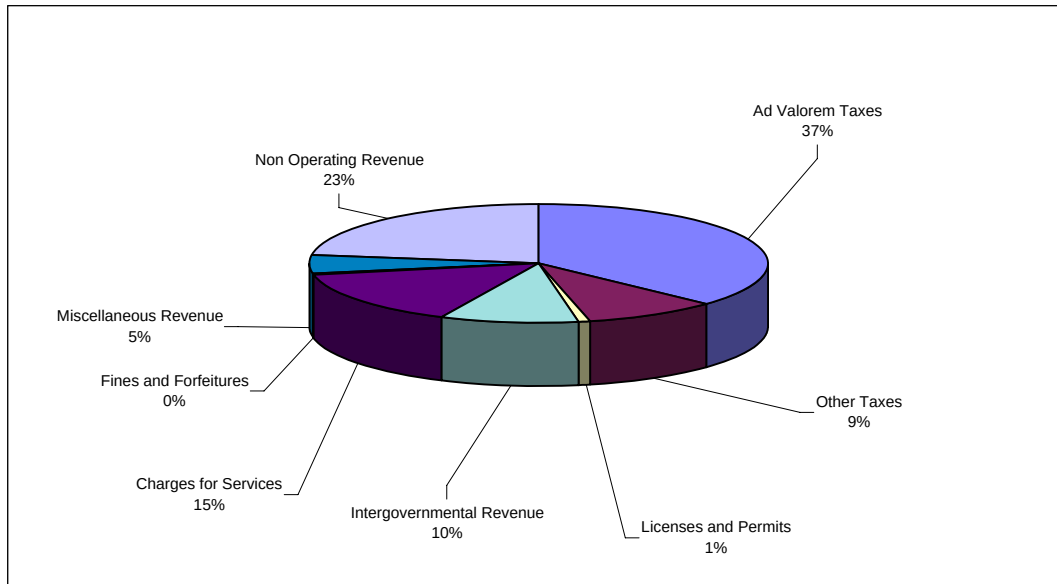
Non-Operating Revenue - Revenues received by a government not directly attributable to providing a service.

ALACHUA COUNTY GOVERNMENT

FY 2007 BUDGETED REVENUES BY SOURCE

Ad Valorem Taxes	\$106,591,985
Other Taxes	26,861,392
Licenses and Permits	2,408,943
Intergovernmental Revenue	28,021,525
Charges for Services	43,481,215
Fines and Forfeitures	730,913
Miscellaneous Revenue	14,872,316
Non Operating Revenue	65,317,250

TOTAL SOURCES OF FUNDS \$288,285,539



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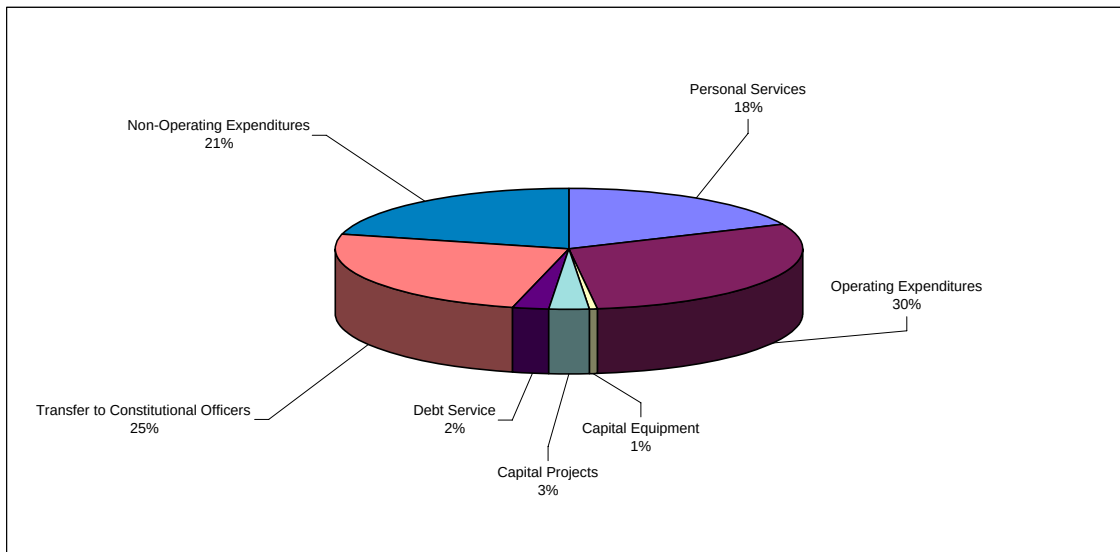
Non-Operating Revenue - Revenues received by a government not directly attributable to providing a service.

ALACHUA COUNTY GOVERNMENT

FY 2006 BUDGETED USES BY CATEGORY

Personal Services	\$50,540,891
Operating Expenditures	83,120,437
Capital Equipment	1,608,139
Capital Projects	7,516,909
Debt Service	6,410,738
Transfer to Constitutional Officers	69,456,773
Non-Operating Expenditures	58,911,882

TOTAL NON-OPERATING EXPENDITURES \$277,565,769



Personal Services - Includes salaries, insurance and retirement.

Operating Expenditures - Expenditures used for daily operations of the County offices.

Capital Equipment - Equipment with a cost greater than \$1000 and a service life greater than 1 year.

Capital Projects - Physical assets constructed or purchased that have a value greater than \$25,000 and a service life of 10 years or greater. These may include buildings, roads, parks, wastewater structures etc.

Debt Service - Payment of principal and interest obligations resulting from issuance of bonds.

Transfer to Constitutional Officers - The amount of budget appropriated to elected officials to fund their operations.

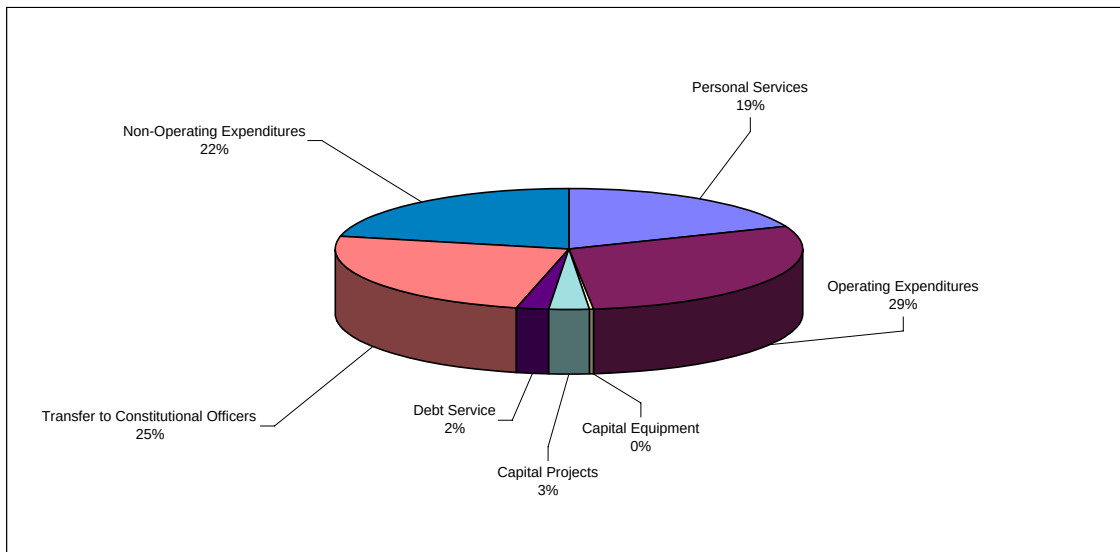
Non-Operating Expenditures - Costs of government services that are not directly attributable to a specific County program or operation.

ALACHUA COUNTY GOVERNMENT

FY 2007 BUDGETED USES BY CATEGORY

Personal Services	\$54,370,404
Operating Expenditures	84,918,864
Capital Equipment	1,202,351
Capital Projects	7,322,406
Debt Service	6,382,105
Transfer to Constitutional Officers	71,610,829
Non-Operating Expenditures	62,478,580

TOTAL NON-OPERATING EXPENDITURES	<u>\$288,285,539</u>



Personal Services - Includes salaries, insurance and retirement.

Operating Expenditures - Expenditures used for daily operations of the County offices.

Capital Equipment - Equipment with a cost greater than \$1000 and a service life greater than 1 year.

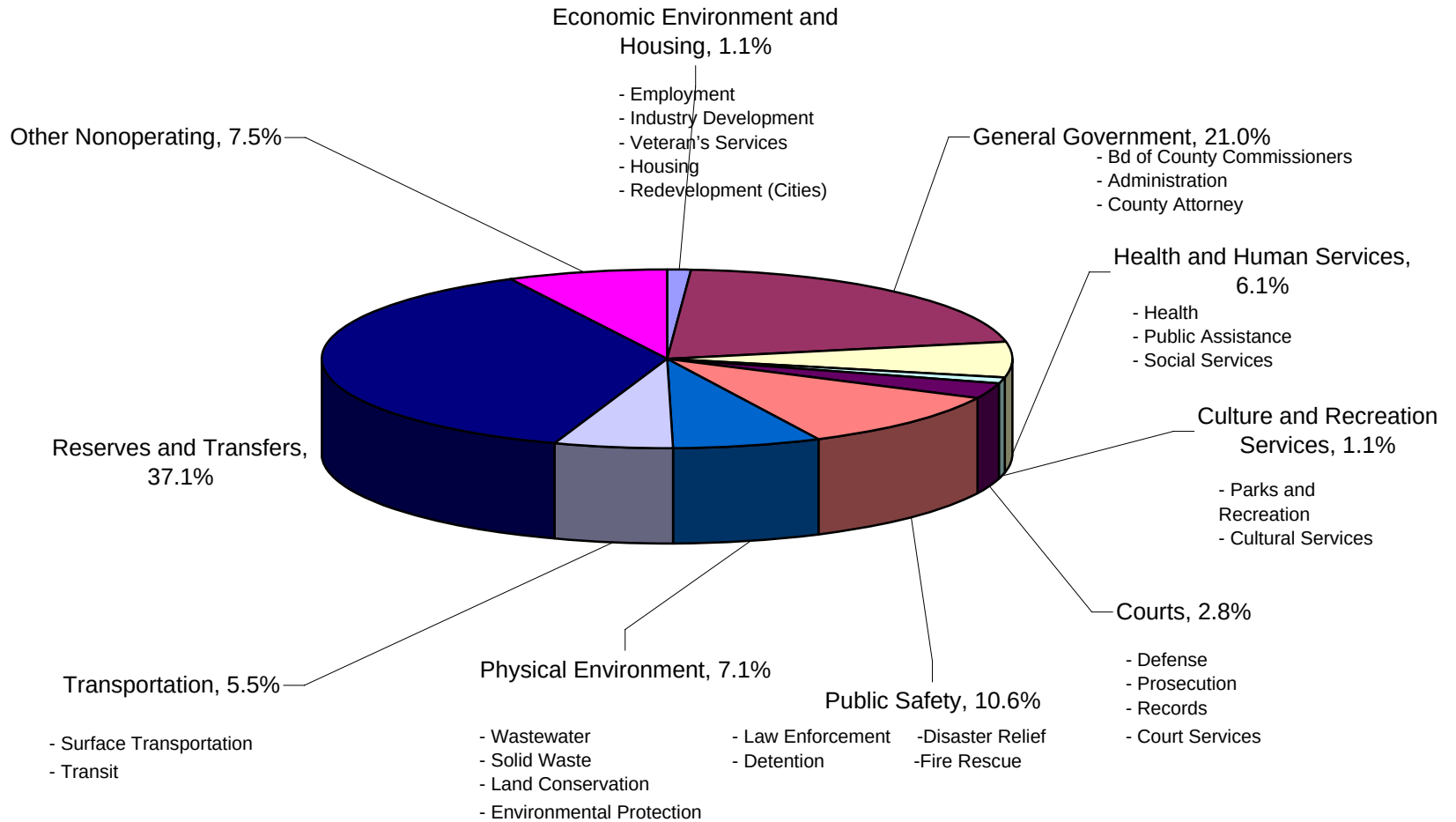
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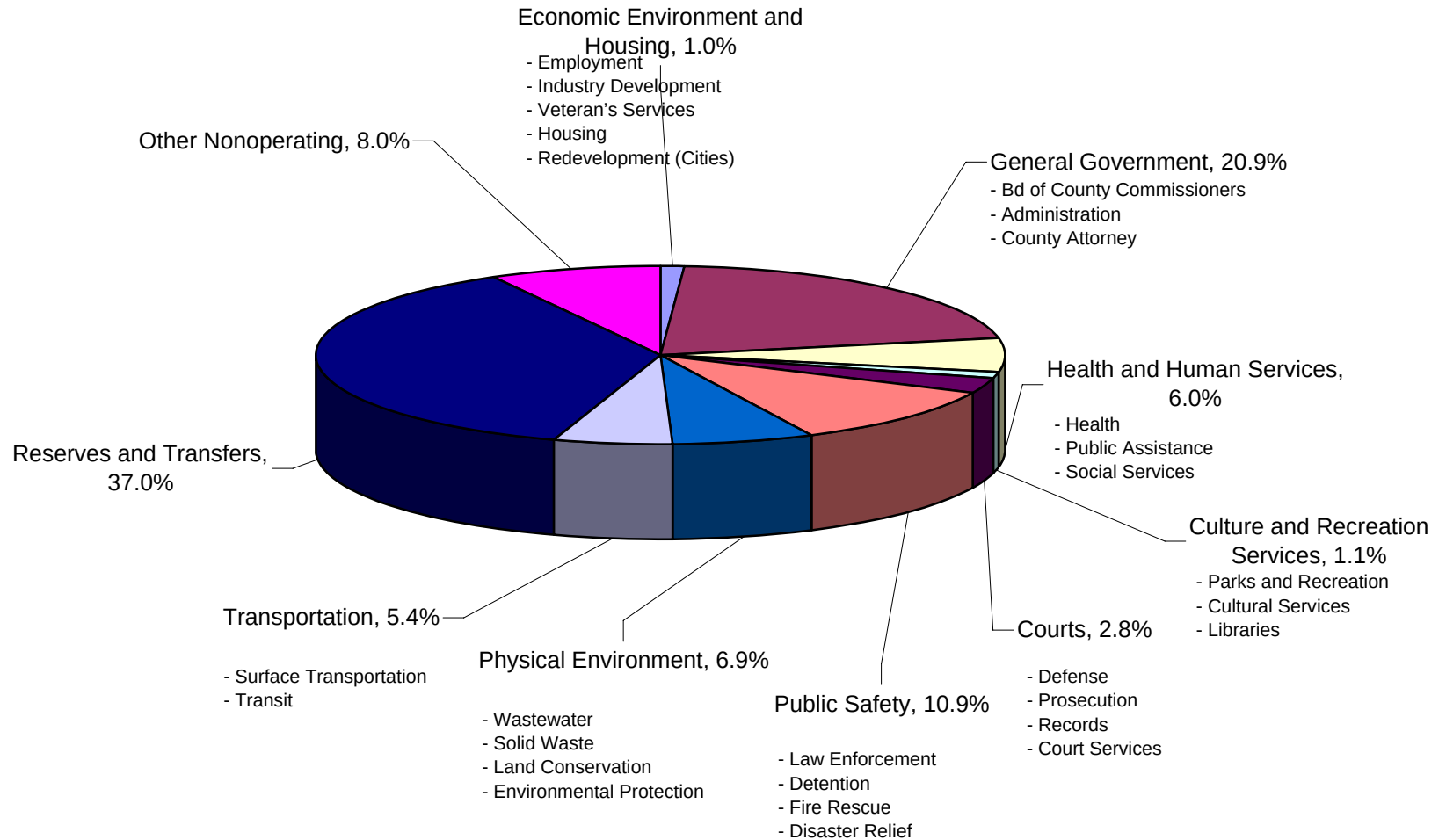
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Non-Operating Expenditures - Costs of government services that are not directly attributable to a specific County program or operation.

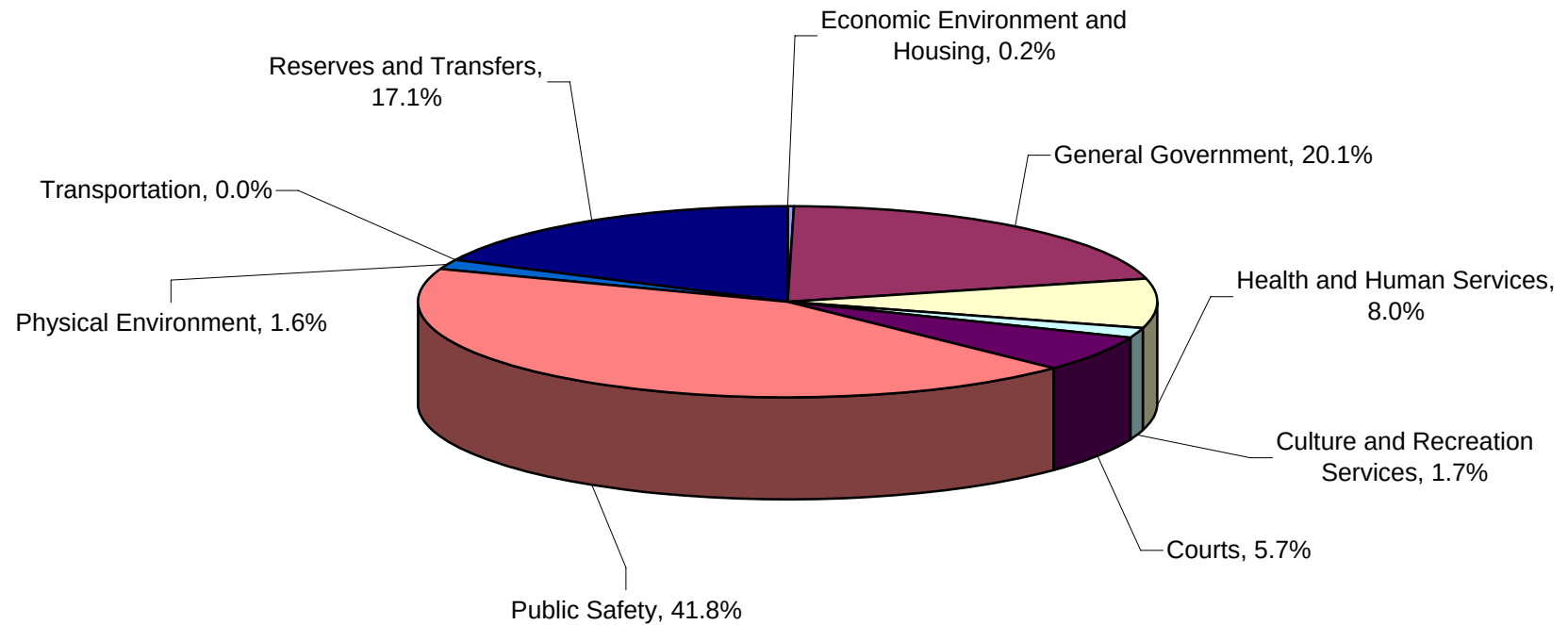
Allocation of Funds by Program All Funds - FY06



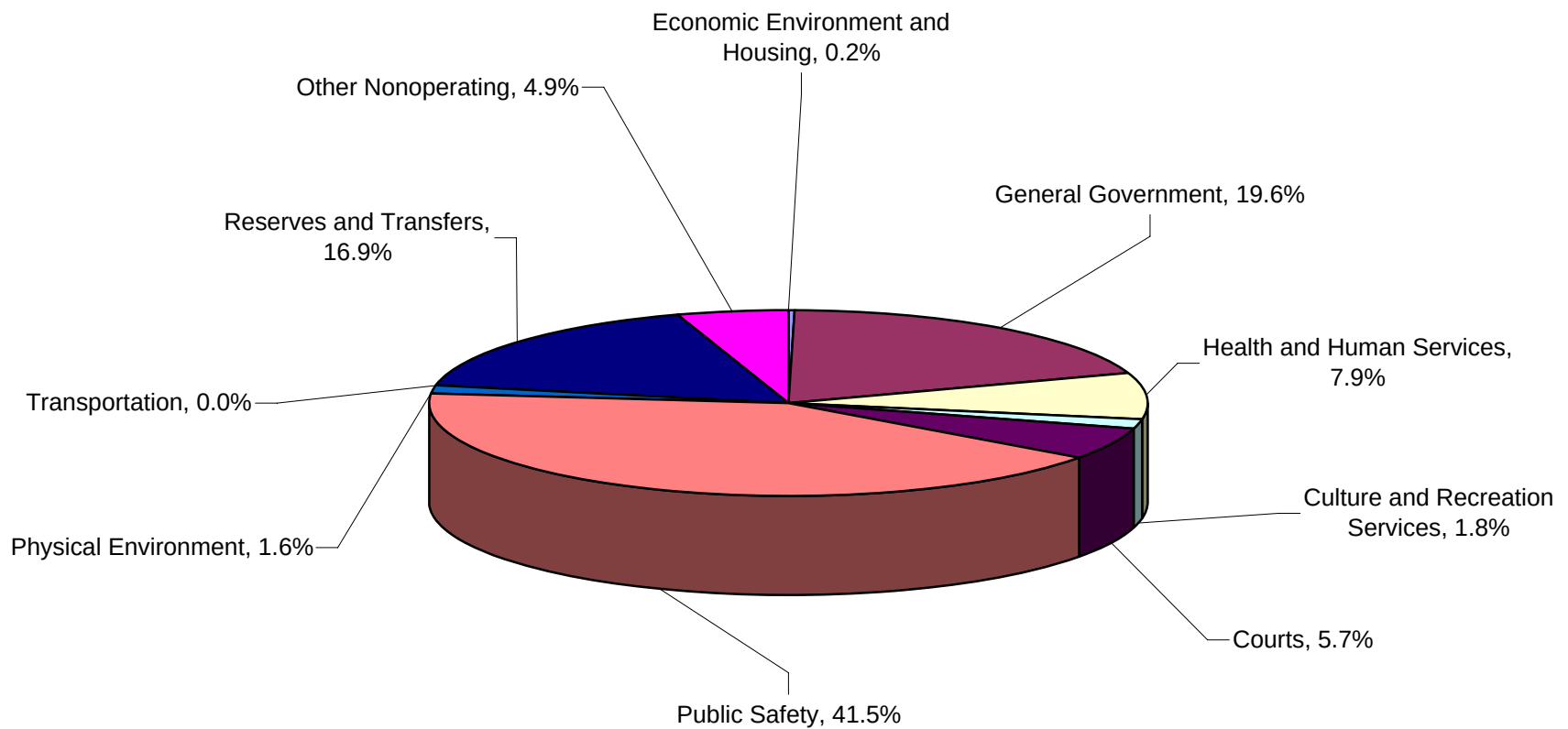
Allocation of Funds by Program All Funds - FY07



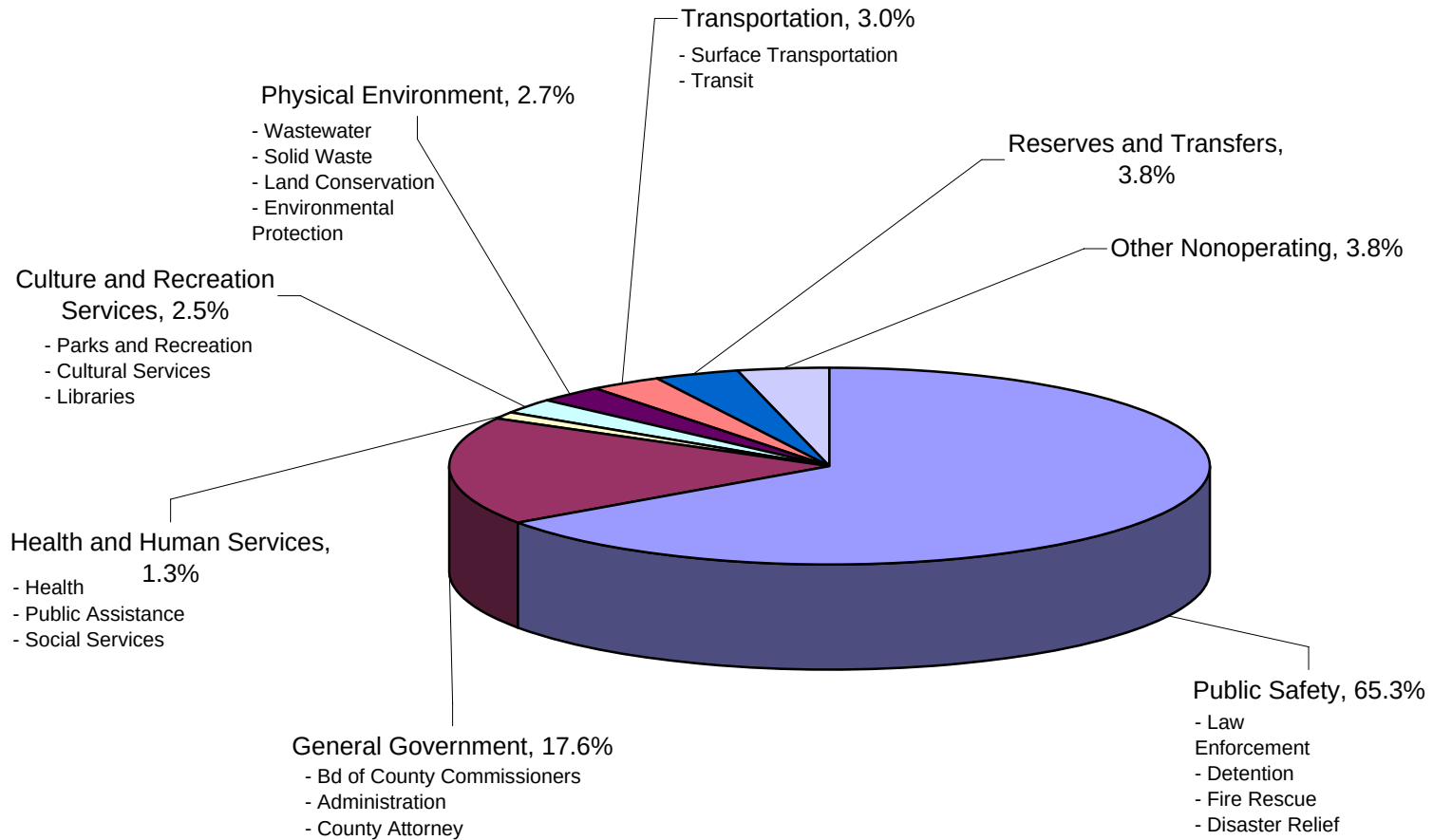
Allocation of Funds by Program: General Fund FY06



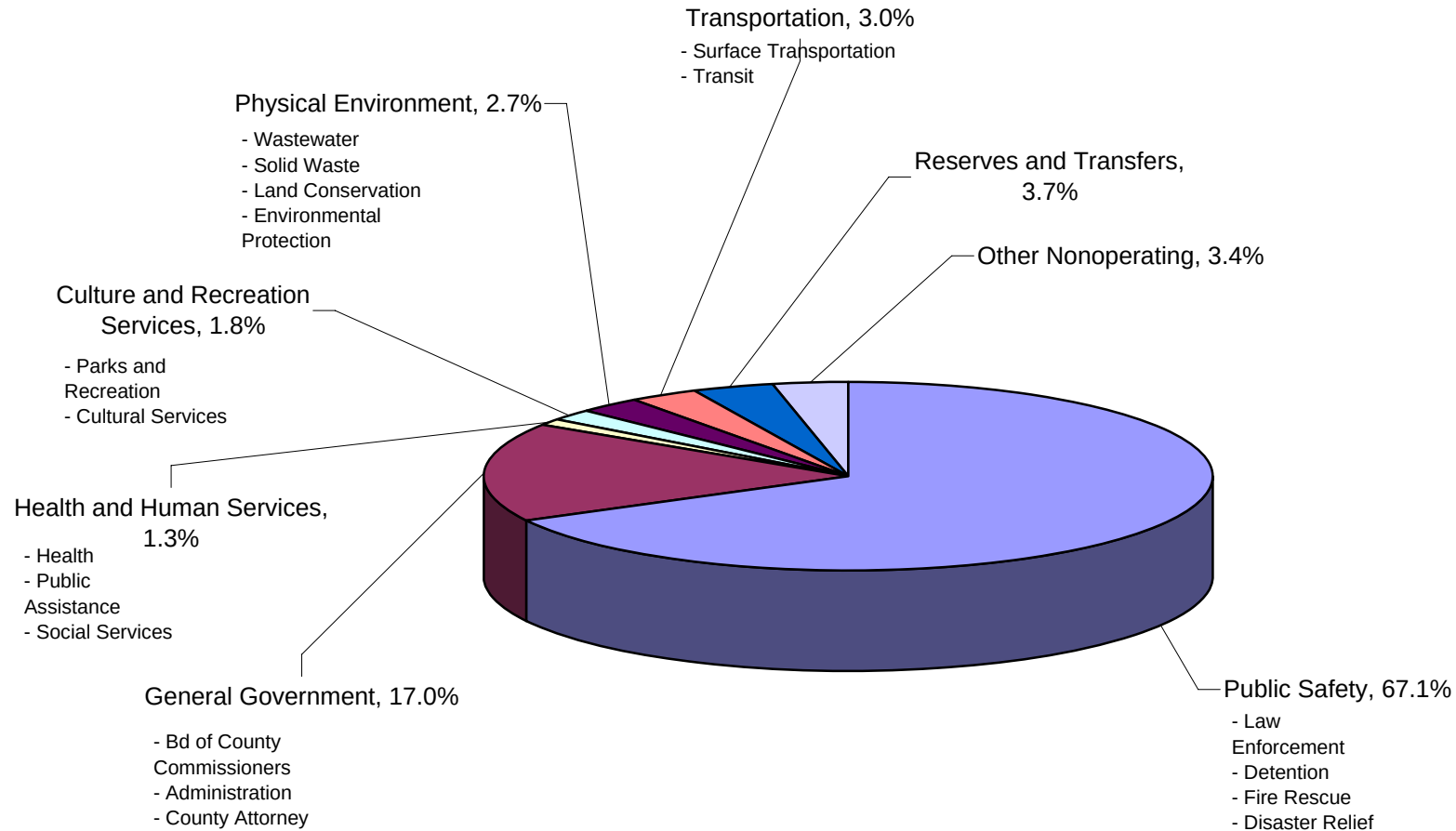
Allocation of Funds by Program: General Fund - FY07



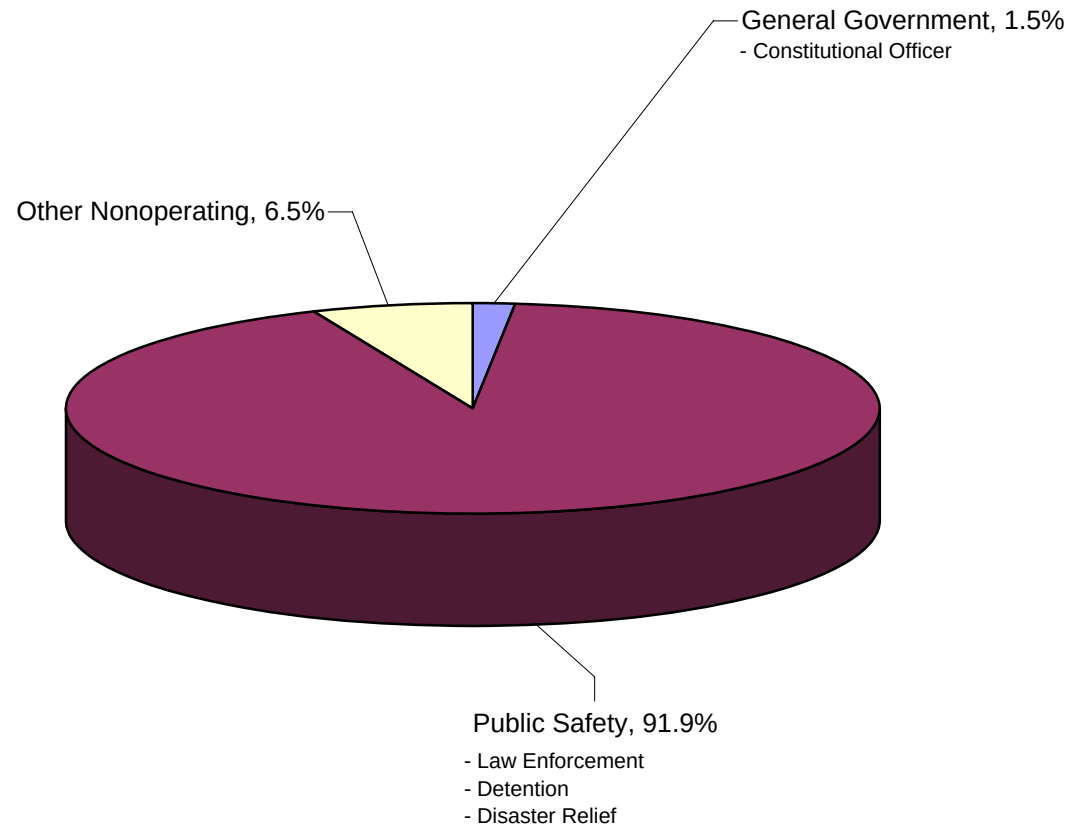
**Allocation of Funds by Program:
MSTU Unincorporated FY06**



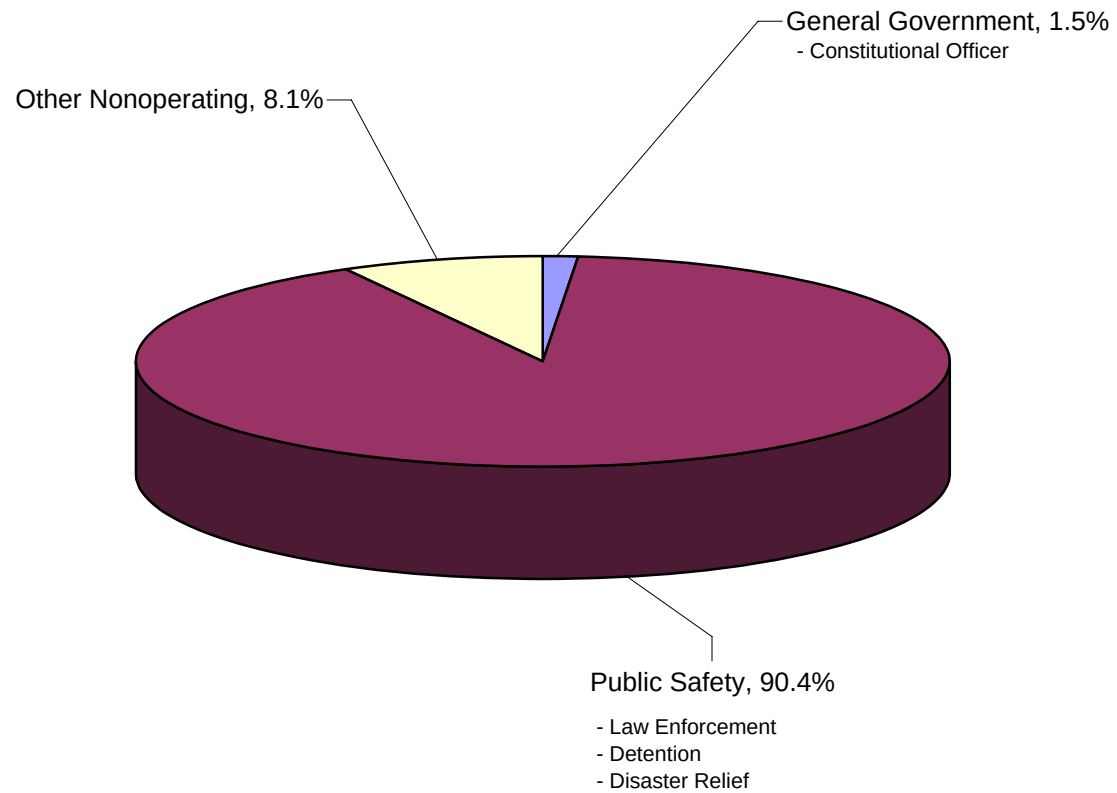
Allocation of Funds by Program: MSTU Unincorporated FY07



**Allocation of Funds by Program:
MSTU Law Enforcement FY06**



**Allocation of Funds by Program:
MSTU- Law Enforcement FY07**





ALACHUA COUNTY GOVERNMENT

BUDGET SUMMARY

Fiscal Year	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
PROPERTY TAX RATES (In Mills)				
County Wide	8.9887	8.9887	8.9887	8.9887
MSTU-Unincorporated	1.7001	1.7001	1.7001	1.7001
MSTU-Law Enforcement	1.7816	1.7816	1.7816	1.7816
VALUE OF 1 MILL				
County Wide	7,866,400	8,530,920	9,637,102	10,370,902
MSTU-Unincorporated	3,538,503	3,870,907	4,320,720	4,695,901
MSTU-Law Enforcement	3,538,503	3,870,907	4,320,720	4,695,901
BUDGET SUMMARY				
Operating	100,554,784	128,135,699	146,516,628	139,602,121
Capital (net of reserves)	4,413,384	4,141,602	11,493,314	11,207,014
Debt Service	5,931,191	6,507,800	6,410,738	6,382,105
Reserves and Transfers	93,186,631	98,465,647	113,145,089	131,094,299
MAJOR ORGANIZATIONAL OPERATING BUDGET				
Non Departmental Programs	7,984,219	22,009,995	21,335,751	22,497,495
Constitutional Officers	1,297,771	1,282,992	1,816,887	1,687,339
Judicial	4,814,401	1,932,462	1,976,284	2,009,746
Information Telecommunications Services	3,836,043	4,410,750	4,668,478	5,009,819
General Government	4,465,205	5,224,761	5,600,708	5,780,710
Administrative Services	8,518,033	10,382,695	11,143,878	11,630,735
Community Support Services	9,150,805	17,029,307	17,780,674	18,039,924
Court Services	4,351,676	5,172,024	7,245,888	7,710,486
Fire And Rescue	20,978,559	20,748,817	22,554,571	24,080,788
Environmental Protection	2,915,419	3,749,757	3,494,435	3,610,764
Growth Management	5,030,786	6,021,498	5,288,804	5,449,476
Public Works	27,211,867	30,170,641	43,610,270	32,094,839
	100,554,784	128,135,699	146,516,628	139,602,121
CAPITAL BUDGET				
General Capital	1,309,025	2,338,450	2,000,000	2,000,000
Parks and Recreation	311,136	0	500,000	500,000
Fire Services	0	73,400	400,000	400,000
Economic Development	0	0	150,000	150,000
Technology	273,476	1,000,000	750,000	500,000
Solid Waste	0	0	0	0
Court Facilities Needs	1,668,902	729,752	836,000	836,000
Cable Grant	0	0	72,600	36,300
Transportation	352,932	0	3,000,000	3,000,000
Impact Fee Supported Projects	0	0	3,784,714	3,784,714
Alachua County Forever	497,913	0	0	0
	4,413,384	4,141,602	11,493,314	11,207,014



Alachua County Government Expenditure Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Non Departmental Programs</u>					
County Wide Revenues and Transfers	29,644,481	29,691,174	31,146,270	38,658,323	40,147,083
Debt Service	8,370,712	5,931,191	6,507,800	7,059,653	7,030,588
Reserves	-	-	4,768,848	4,764,861	6,063,471
Computer Replacement Fund	395,727	279,657	531,892	460,000	510,000
Vehicle Replacement Fund	908,128	854,556	1,403,895	1,074,172	1,124,310
Special Expense and Indirect Costs	5,506,769	6,056,353	19,969,481	19,901,338	21,182,272
Total Non Departmental Programs	44,825,818	42,812,931	64,328,186	71,918,347	76,057,724
<u>Constitutional Officers</u>					
Clerk Finance And Accounting	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Property Appraiser	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Supervisor Of Elections	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Sheriff Jail	18,645,111	19,415,688	20,178,299	22,476,060	23,415,583
Courts And Corrections	2,723,577	5,095,757	286,485	289,841	295,503
Sheriff Law Enforcement	23,111,349	24,181,819	25,489,617	28,034,507	29,189,591
Sheriff Communications	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Sheriff Bailiffs	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Total Constitutional Officers	62,384,363	63,798,920	61,222,741	67,802,631	70,112,310
<u>Judicial</u>					
Court Related	-	-	336,672	61,276	61,276
Court Administration	4,458,354	6,237,394	1,371,133	1,263,695	1,290,932
State Attorney	226,146	241,094	331,569	412,229	412,229
Public Defender	259,310	256,586	115,346	198,274	198,274
Guardian Ad Litem	-	66,971	88,472	102,086	108,311
Total Judicial	4,943,809	6,802,045	2,243,192	2,037,560	2,071,022
<u>Information Telecommunications Services</u>					
Information Services	2,792,825	2,791,719	3,389,285	3,585,980	3,887,123
Information Services - Telephone	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Total Information Telecommunications Services	3,664,365	3,836,043	4,515,821	4,773,478	5,114,819
<u>General Government</u>					
County Commission	450,910	434,731	466,976	492,807	521,916
County Attorney	750,916	785,842	1,045,005	1,038,468	1,096,633
County Manager	887,636	1,027,400	1,043,951	989,981	1,049,058
Public Information	215,554	244,878	313,913	387,747	351,933
Office Of Management And Budget	570,812	511,395	750,527	880,549	936,775
Tourist Development	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Total General Government	4,520,983	4,465,205	5,224,761	5,600,708	5,780,710
<u>Administrative Services</u>					
Administration	181,424	181,235	196,871	246,033	264,514
Equal Opportunity	357,610	327,896	394,074	392,624	416,186
Facilities Management	3,759,786	4,828,188	5,516,246	6,037,183	6,212,240
Human Resources	534,325	569,889	669,997	677,176	717,397
Purchasing	371,133	388,445	426,679	456,266	488,895
Risk Management	2,350,019	2,136,608	3,486,710	4,930,342	5,365,179
Organizational Training And Development	81,149	85,772	103,944	127,078	133,310
Total Administrative Services	7,635,447	8,518,033	10,794,521	12,866,702	13,597,721



Alachua County Government Expenditure Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Community Support Services</u>					
Human Services	-	-	-	-	-
Cooperative Extension	-	99	-	-	-
Senior Services	-	129,620	-	-	-
Total Community Support Services	-	129,719	-	-	-

Community Support Services

Administration	2,920,225	2,715,231	2,891,048	925,868	992,933
Child Care Fines	5,964	2,377	15,200	3,200	3,200
Choose Life License Plate	-	953	22,000	60,000	60,000
Community Agency Partnerships	504,227	530,188	849,383	849,814	892,267
Outside Agency Public	863,000	858,100	879,342	961,014	961,014
Medicaid	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Medical Examiner	393,600	527,600	502,600	577,600	577,600
MTPO/MVT	186,455	190,000	190,100	190,100	190,100
Public Health Unit	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959
Ag Extension	320,046	314,403	342,343	390,950	411,934
CHOICES	-	-	6,980,045	6,980,045	6,983,872
Crisis Center	-	300	4,000	318,903	343,098
Partners for Productive Community	50	-	300	112,395	121,025
Sugarfoot Preserve & Enh District	-	5,559	45,202	46,100	46,100
Weed and Seed Grant	134,349	125,704	173,800	-	-
Poverty Reduction Program	57,174	125,619	77,431	113,960	118,680
Entrepreneurial Charter School	-	-	-	36,075	25,000
Senior Services	-	-	-	62,582	67,466
Foster Grandparents Grant	451,001	449,405	477,652	494,578	503,954
RSVP Grant	118,436	-	135,057	140,498	148,020
Social Services	-	-	-	1,418,333	1,445,399
Veteran Services	-	-	-	174,969	188,980
Victim Services	-	38,605	41,733	288,456	311,296
VOCA Grant	136,985	170,406	177,230	197,170	212,377
Crime Victims	58	410	3,500	3,500	3,500
Total Community Support Services	8,840,322	9,021,086	17,031,709	17,783,774	18,043,024

Court Services

Drug Court	485,975	494,452	557,712	811,823	875,944
Metamorphosis	484,484	513,522	558,341	547,984	579,131
Probation	1,823,732	1,840,437	2,322,655	813,369	929,725
Work Release	981,881	917,800	1,041,714	1,252,718	1,319,465
Day Reporting	332,137	351,604	385,226	521,427	585,419
Slosberg Driver Educ Safety	96,068	176,782	178,155	232,000	182,000
Legal Aid Program	-	57,079	128,221	71,964	71,964
Juvenile Detention	-	-	-	1,400,000	1,400,000
Jail Population Management Program	-	-	-	70,000	73,978
Community Services	-	-	-	442,796	524,051
Pretrial	-	-	-	1,081,807	1,168,809
Total Court Services	4,204,277	4,351,676	5,172,024	7,245,888	7,710,486



Alachua County Government Expenditure Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Fire And Rescue</u>					
Fire And Rescue Administration	557,093	480,485	479,240	657,958	728,681
Special Recruitment And Training	193,503	157,263	258,378	257,323	271,516
Fire Rescue Public Education	-	-	1,800	1,800	1,800
Fire Rescue Radio Comm and Maint	635,991	708,144	645,396	645,396	645,396
Emergency Management	296,232	426,925	278,588	291,485	299,142
Enhanced 911	637,524	982,281	1,774,549	1,827,917	1,817,181
Rescue Medical Services	6,683,552	7,218,114	8,282,762	9,126,318	9,763,198
Fire Protection Services	7,712,591	8,820,773	9,674,894	10,455,724	11,263,224
Disaster Recovery	-	2,204,170	91,062	91,062	91,062
Total Fire And Rescue	16,716,486	20,998,155	21,486,669	23,354,983	24,881,200
<u>Environmental Protection</u>					
Environmental Protection Administration	2,571,158	370,990	387,905	403,718	429,675
Water Quality	-	416,522	475,895	453,303	493,516
Natural Resources Protection	-	453,280	527,824	613,436	645,098
Hazardous Materials	-	434,295	548,727	468,624	475,232
Hazardous Waste Collection	77,737	553,841	743,105	709,294	728,678
Petroleum Management	-	426,957	735,122	418,209	418,209
Land Conservation	28,469	268,918	331,179	427,851	420,356
Total Environmental Protection	2,677,364	2,924,803	3,749,757	3,494,435	3,610,764
<u>Growth Management</u>					
Comprehensive Planning	3,082,878	3,237,455	4,093,345	2,993,631	3,070,542
Codes Enforcement	1,650,116	1,793,331	2,219,398	2,590,048	2,673,809
Total Growth Management	4,732,994	5,030,786	6,312,743	5,583,679	5,744,351
<u>Public Works</u>					
Fleet Management	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Animal Services	1,335,250	1,393,214	1,748,846	1,977,384	2,099,301
Parks And Recreation	1,249,833	1,363,269	1,430,784	1,681,729	1,732,125
Santa Fe Hills Water Utility	10,462	7,815	20,636	15,150	15,150
Development Review	305,815	350,736	448,117	480,869	512,126
Solid Waste	13,164,028	13,298,364	15,407,743	25,977,209	26,079,403
Transportation	6,433,026	8,087,173	8,865,332	9,462,603	9,737,653
Total Public Works	25,014,451	26,983,202	31,027,022	43,610,270	44,354,394
<u>Capital Projects</u>					
Cox Cable	-	-	-	72,600	36,300
Economic Development	-	-	-	150,000	150,000
TIP	-	-	-	6,272,720	6,272,720
CP-Administration	591,237	35,959	2,411,850	2,400,000	2,400,000
CP-Community Services	39,188	153,413	-	-	-
CP-Courts & Corrections	14,150,591	1,648,709	-	-	-
CP-Emergency Services	30,908	263,374	-	-	-
CP-Growth Management	17,244	291,918	-	-	-
CP-Law Enforcement	3,189	45,862	-	-	-
CP-Culture & Recreation	141,299	277,024	-	500,000	500,000
Road Construction	693,790	352,932	-	-	-
Capital Projects	4,578,271	1,344,193	1,729,752	2,097,994	1,847,994
Total Capital Projects	20,245,717	4,413,384	4,141,602	11,493,314	11,207,014



Alachua County Government Expenditure Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Countywide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539



ALACHUA COUNTY GOVERNMENT

FUNCTION SUMMARY

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Government					
Total General Government	39,901,547	36,730,081	56,433,883	58,294,688	60,352,639
Public Safety					
Total Public Safety	21,435,784	26,479,005	26,674,833	29,484,367	31,376,565
Physical Environment					
Total Physical Environment	22,245,768	17,934,900	19,663,373	19,624,709	19,766,729
Transportation					
Total Transportation	7,399,763	8,738,778	9,070,191	15,380,177	15,642,299
Economic Environment					
Total Economic Environment	1,042,652	2,365,199	3,989,358	2,989,874	3,014,334
Human Services					
Total Human Services	8,076,277	8,394,712	16,414,661	17,010,275	17,263,994
Culture & Recreation					
Total Culture & Recreation	1,801,251	2,238,157	1,949,684	3,078,581	3,128,977
Other Uses					
Total Other Uses	89,661,476	93,564,365	90,397,404	103,054,822	106,690,733
Other Nonoperating					
Total Other Nonoperating	(2,467,345)	(1,529,786)	6,930,501	20,753,405	23,091,571
General Administration					
Total General Administration	517,655	509,080	522,703	451,354	462,187
Circuit Court Criminal					
Total Circuit Court Criminal	1,185,082	1,042,204	27,001	53,504	53,504
Circuit Court - Criminal					
Total Circuit Court - Criminal	2,615,545	2,609,677	1,920,589	2,336,926	2,569,304
Circuit Court Civil					
Total Circuit Court Civil	8,719	7,452	-	5,000	5,000
Circuit Court - Undefined					
Total Circuit Court - Undefined	124,416	94,475	-	500	500
Circuit Court Family					
Total Circuit Court Family	15,996	19,274	-	2,500	2,500
Circuit Court - Undefined					
Total Circuit Court - Undefined	474,221	525,276	127,590	112,860	120,317
Circuit Court Juvenile					
Total Circuit Court Juvenile	111,708	111,682	11,863	1,470,467	1,470,467
Circuit Court - Undefined					
Total Circuit Court - Undefined	605,080	700,257	262,826	229,939	224,144
Undefined					
Total Undefined	10,473	1,127	-	-	-
General Operations					
Total General Operations	15,133,724	3,065,878	2,664,351	3,138,493	2,956,447
County Court Criminal					
Total County Court Criminal	108,246	73,645	22,531	25,636	25,636
County Court - Undefined					
Total County Court - Undefined	200,547	189,928	128,221	50,626	50,626
County Court Civil					
Total County Court Civil	4,202	3,394	-	2,000	2,000
County Court - Undefined					
Total County Court - Undefined	27,749	35,524	20,000	5,300	5,300
County Court Traffic					
Total County Court Traffic	165,865	176,023	19,185	9,766	9,766
Countywide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539

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**Alachua County Government
Position Summary**

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Non Departmental Programs</u>					
Special Expense and Indirect Costs	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00
Total Permanent FTE	-	1.00	1.00	1.00	1.00
<u>Constitutional Officers</u>					
Supervisor Of Elections	11.00	11.00	11.00	13.00	13.00
Total Full-Time FTE	11.00	11.00	11.00	13.00	13.00
Total Permanent FTE	11.00	11.00	11.00	13.00	13.00
<u>Judicial</u>					
Court Administration	39.70	13.00	13.00	13.00	13.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	41.70	15.00	15.00	15.00	15.00
Total Permanent FTE	41.70	15.00	15.00	15.00	15.00
<u>Information Telecommunications Services</u>					
Information Services	42.75	40.75	42.75	43.75	44.75
Information Services - Telephone	6.25	6.25	6.25	6.25	6.25
Total Full-Time FTE	49.00	47.00	49.00	50.00	51.00
Total Permanent FTE	49.00	47.00	49.00	50.00	51.00
<u>General Government</u>					
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	10.00	12.00	12.00	11.00	11.00
Public Information	4.00	4.00	5.00	5.00	5.00
Office Of Management And Budget	10.00	9.00	10.00	11.00	11.00
Tourist Development	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	43.00	44.00	46.00	46.00	46.00
Total Permanent FTE	43.00	44.00	46.00	46.00	46.00
<u>Administrative Services</u>					
Administration	2.00	2.00	2.00	3.00	3.00
Equal Opportunity	6.00	5.00	5.00	4.50	4.50
Facilities Management	35.30	36.30	37.30	39.00	39.00
Human Resources	11.00	10.00	11.00	9.00	9.00
Purchasing	8.00	8.00	8.00	8.00	8.00
Risk Management	4.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	67.30	67.30	69.30	69.50	69.50
Total Part-Time FTE	-	-	-	2.80	2.80
Total Permanent FTE	67.30	67.30	69.30	72.30	72.30



Alachua County Government Position Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Community Support Services</u>					
Administration	32.00	32.00	32.00	13.00	13.00
Ag Extension	9.00	9.00	9.00	9.00	9.00
CHOICES	-	-	-	7.00	7.00
Crisis Center	-	-	-	5.00	5.00
Partners for Productive Community	-	-	-	2.00	2.00
Weed and Seed Grant	1.00	1.00	1.00	1.00	1.00
Poverty Reduction Program	1.00	1.00	1.00	2.00	2.00
Senior Services	-	-	-	1.00	1.00
Foster Grandparents Grant	3.00	3.00	3.00	3.00	3.00
RSVP Grant	2.00	2.00	2.00	2.00	2.00
Social Services	-	-	-	8.00	8.00
Veteran Services	-	-	-	3.00	3.00
Victim Services	1.00	2.00	2.00	5.00	5.00
VOCA Grant	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	53.00	54.00	54.00	65.00	65.00
Total Part-Time FTE	1.00	1.00	1.00	2.00	2.00
Total Permanent FTE	54.00	55.00	55.00	67.00	67.00
<u>Court Services</u>					
Drug Court	5.55	5.55	6.55	7.55	7.55
Metamorphosis	8.00	8.00	8.00	8.00	8.00
Probation	15.10	12.75	13.75	15.25	15.25
Work Release	15.80	16.75	18.75	17.75	17.75
Day Reporting	5.00	5.00	6.00	7.00	7.00
Jail Population Management Program	-	-	-	1.00	1.00
Community Services	8.10	8.10	8.85	9.35	9.35
Pretrial	19.60	18.60	19.60	20.10	20.10
Total Full-Time FTE	77.15	74.75	81.50	86.00	86.00
Total Part-Time FTE	1.75	1.75	1.75	3.25	3.25
Total Permanent FTE	78.90	76.50	83.25	89.25	89.25
<u>Fire And Rescue</u>					
Fire And Rescue Administration	6.00	6.00	6.00	8.00	8.00
Special Recruitment And Training	7.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	6.00	6.00	3.00	3.00
Enhanced 911	6.00	6.00	6.00	6.00	6.00
Rescue Medical Services	84.50	89.50	105.50	106.50	106.50
Fire Protection Services	89.50	108.50	105.50	105.50	109.50
Total Full-Time FTE	198.00	221.00	234.00	234.00	238.00
Total Permanent FTE	198.00	221.00	234.00	234.00	238.00
<u>Environmental Protection</u>					
Environmental Protection Administration	7.04	4.34	4.84	4.89	4.89
Water Quality	2.50	2.50	2.50	2.50	3.00
Natural Resources Protection	4.34	4.34	4.29	5.89	5.89
Hazardous Materials	6.20	6.20	5.75	5.60	5.60
Hazardous Waste Collection	4.75	4.75	4.75	4.75	4.75
Petroleum Management	5.77	5.77	5.77	5.77	5.77
Land Conservation	3.10	3.10	3.10	3.10	3.10
Total Full-Time FTE	33.70	31.00	31.00	32.50	33.00
Total Part-Time FTE	2.60	2.60	2.60	3.10	3.10
Total Permanent FTE	36.30	33.60	33.60	35.60	36.10



Alachua County Government
Position Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Growth Management</u>					
Comprehensive Planning	27.00	27.00	27.00	27.30	27.30
Codes Enforcement	31.00	31.00	29.00	32.70	32.70
Total Full-Time FTE	58.00	58.00	56.00	60.00	60.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	59.00	59.00	57.00	61.00	61.00
<u>Public Works</u>					
Fleet Management	18.82	18.82	18.82	18.82	18.82
Animal Services	29.06	27.78	35.78	35.95	35.95
Parks And Recreation	11.70	11.70	11.70	12.70	12.70
Development Review	7.22	7.22	7.22	7.22	7.22
Solid Waste	53.90	59.50	59.50	59.67	59.67
Transportation	77.80	77.98	77.98	78.64	78.64
Total Full-Time FTE	198.50	203.00	211.00	213.00	213.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	199.50	204.00	212.00	214.00	214.00
<u>Countywide Totals</u>					
Total Full-Time FTE	830.35	827.05	858.80	885.00	890.50
Total Part-Time FTE	7.35	7.35	7.35	13.15	13.15
Total Permanent FTE	837.70	834.40	866.15	898.15	903.65
Total Temporary FTE	-	-	-	-	-

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**ALACHUA COUNTY GOVERNMENT
CAPITAL IMPROVEMENTS PROGRAM**

Description and Information

(CIP) provides for the acquisition, construction, reconstruction, initial fixtures and equipment for facilities, including related cost for land acquisition, land improvements, design and engineering. Examples of capital projects included in the

Summary Budget	FY 2004 Actual Expenditures	FY 2005 Adopted Budget	FY 2006 Adopted Budget	Change in FY 2006 Adopted Budget over	FY 2007 Planned Budget	Change in FY 2007 Planned Budget over
				FY 2005 Adopted Budget		FY 2006 Adopted Budget
EXPENDITURES						
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENDITURES	2,342,402	-	-	-	-	-
CAPITAL OUTLAY	2,069,742	4,141,602	9,241,463	123%	36,310,369	293%
NON OPERATING	72,764	1,000,000	3,000,000	200%	3,000,000	0%
TOTAL EXPENDITURES	4,484,908	5,141,602	12,241,463	138%	39,310,369	221%
FUNDING SOURCE(S)						
CAPITAL PROJECT FUNDS	4,484,908	4,141,602	9,241,463	123%	36,310,369	293%
TRANSPORTATION TRUST FUND	-	1,000,000	3,000,000	200%	3,000,000	0%
TOTAL FUNDING SOURCES	4,484,908	5,141,602	12,241,463	138%	39,310,369	221%

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ALACHUA COUNTY GOVERNMENT

DEBT SERVICE

Debt Requirements for Alachua County

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted	FY 2006/07 Planned
Debt Service Budget				
Principal Payments	3,040,000	3,175,000	2,855,000	2,975,000
Interest and Fiscal Charges	2,885,897	2,798,032	2,683,173	2,574,278
Total County Debt Service	5,925,897	5,973,032	5,538,173	5,549,278
Operating Transfers Out	7,396,526	7,527,447	9,087,904	9,522,463
Other	5,295	6,500	3,500	3,500
Total Debt Service Funds	13,327,717	13,506,979	14,629,577	15,075,241
Total County Debt Issued *	0	0	0	0
Total County Debt Outstanding	59,575,000	56,875,000	53,590,000	50,615,000
County Debt Outstanding By Type:				
Public Improvements	46,405,000	44,905,000	43,325,000	41,665,000
General Obligation	12,785,000	11,540,000	10,265,000	8,950,000
Road Improvements	0	0	0	0
Commercial Paper	385,000	430,000	0	0

*

During FY 2002/03, Alachua County borrowed funds from the Pooled Commercial Paper Program to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the voter approved 2003 Alachua County Forever General Obligation Bonds. In FY 2002/03, \$3,200,000 were issued and retired from the Pooled Commercial Paper Program, as well as \$14,000,000 in bonds issued to fund the Alachua County Forever Program and to pay off the Pooled Commercial Paper Issue relating to those projects. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.



Area government and business leaders are committed to economic growth aimed at maintaining Alachua County's exceptional quality of life and its desirability as a business location.

The Gainesville Council for Economic Outreach (CEO)

The mission of CEO, the economic development arm of the Chamber, is to promote the development and diversification of Alachua County as a regional center for quality employment opportunities.

In 2003, CEO announced that Wal-Mart would construct a 1.5 million-square-foot distribution center in the city of Alachua. When completed in 2006, the facility will generate more than \$55 million in capital investment, employ 600-plus and create nearly \$1 million in local tax revenue.

CEO's proactive marketing efforts in 2003 yielded 18 businesses considering Gainesville and Alachua County for relocation and an additional 19 area businesses considering plans for expansion. CEO recently launched an electronic newsletter highlighting the benefits of doing business in Alachua County. The newsletter is distributed monthly to more than 1,200 site selection consultants, corporate real estate executives and company decision-makers nationally.

The Technology Enterprise Center of Gainesville/Alachua County (GTEC)

The Technology Enterprise Center of Gainesville/Alachua County (GTEC) is a technology incubator offering services to assist in the growth and survival of technology-based start-up and spin-off companies. The 30,000 square-foot economic development facility was funded in partnership with the City of Gainesville, the Alachua County Board of County Commissioners, and the US Department of Commerce, Economic Development Administration.

GTEC's mission is to assist in the growth and survival of technology-based startup and spin-off companies in order to achieve technology commercialization, create high-wage jobs, diversify the industrial sectors of the Gainesville/Alachua County community and increase the area's private industry tax base.

Most of the county's employment opportunities can be found in government, retail and service jobs. The University of Florida is the area's largest employer, with the health care industry a strong second in both employment and economic impact. Within the area's

diversified labor force, the average education levels are significantly higher than state averages.

Technology-driven companies find the Gainesville area stimulating and profitable as the University of Florida's research brings together science and industry with more than \$ 300 million each year in sponsored research funding.

Agriculture is also one of the area's largest sectors. The university plays a significant role in the industry, and headquarters for several state and federal agricultural agencies are located in Gainesville. The entire state is also served by UF's Institute of Food and Agriculture Sciences through its extension offices and research and education centers.



NOTE: This is an averaged representative distribution of the tax dollar. Variance will occur due to residency within the various incorporated cities.





BASIC INFORMATION ON PROPERTY TAXES

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

EXEMPTIONS

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

Homestead – For all permanent residents of Florida, the first \$25,000 of the value of an owner-occupied residence is exempt. Certain elderly low-income homeowners may also qualify for an additional exemption called the *Senior Homestead Exemption*. The Board of County Commissioners set this additional exemption at \$25,000.

Government – All property owned by the government is exempt.

Widows - An additional \$500 in value is exempt if the resident-owner is a widowed permanent resident.

Disability – In addition to any other exemptions, an additional \$500 in value is exempt for totally and permanently disabled or blind residents.

Institutional - All properties of non-profit organizations used for literary, scientific, educational and charitable purposes are exempt.

Senior Homestead Exemption - An additional \$25,000 of the value of an owner-occupied residence may be exempted for low-income home owners exceeding 65 years of age as of January 1.

COMPUTING PROPERTY TAXES

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

Start with the

ASSESSED PROPERTY VALUE = \$100,000

Minus the amount of any *EXEMPTIONS*:

For example, Homestead Exemption = \$25,000
This results in a

TAXABLE PROPERTY VALUE = \$75,000

Then divide the TAXABLE VALUE BY \$1,000 = \$75

Multiply this answer by the levied millage. For instance, using the FY 06 adopted countywide millage rate of 8.9887 per thousand dollars of taxable value, the countywide property tax would be:

\$75 X 8.9887 = \$674.91

THE AGGREGATE ROLLED-BACK RATE

In recent years, much of the legislation in Florida governing the setting of millage rates has been centered on the concept of the "rolled-back rate". The "rolled-back rate" is that millage rate which when applied to the total amount of taxable value of property (excluding new construction) produces the same amount of revenue as the previous year.

The "rolled-back rate" is used as a standardized point of comparison to show how millage rates are changing from one year to the next. The purpose of the "rolled-back rate" calculation is to allow local governments in Florida to identify when they are drawing more tax revenue from existing property. For example, an increase in the assessment of existing property draws more tax revenue for governments even when those governments keep the same millage rates as the previous year. The aggregate "rolled-back rate" varies significantly from the total millage rate because the combined ad valorem revenue from the General Revenue Fund, MSTU-Unincorporated and MSTU – Law Enforcement is divided by the countywide taxable value in calculating the "aggregate rolled-back rate" even though ad valorem revenue from both MSTU millages is generated from smaller tax bases.

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



ALACHUA COUNTY GOVERNMENT MILLAGE COMPARISON

	Actual		Actual		Actual		Budgeted		Planned	
	FY 03	Ad Valorem	FY 04	Ad Valorem	FY 05	Ad Valorem	FY 06	Ad Valorem	FY 07	Ad Valorem
Alachua County Forever	n/a	n/a	0.2500	\$1,876,788	0.2500	\$2,051,338	0.2500	\$2,280,847	0.2500	\$2,463,315
MSTU-Unincorporated	1.7001	\$5,244,532	1.7001	\$5,792,172	1.7001	\$6,343,507	1.7001	\$7,036,865	1.7001	\$7,388,851
MSTU-Law Enforcement	1.7816	\$5,483,856	1.7816	\$6,029,310	1.7816	\$6,647,605	1.7816	\$7,359,173	1.7816	\$7,947,907
Countywide General	8.9887	\$61,865,754	8.9887	\$67,930,282	8.9887	\$73,903,330	8.9887	\$82,218,787	8.9887	\$88,791,922
TOTAL		<u><u>\$72,594,142</u></u>		<u><u>\$81,628,553</u></u>		<u><u>\$88,945,780</u></u>		<u><u>\$98,895,672</u></u>		<u><u>\$106,591,995</u></u>

It can be seen that the millage rates have not changed since prior to FY03, with the exception of the addition of the Alachua County Forever tax. The increase in ad valorem revenue is due to the increased property values.

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ALACHUA COUNTY GOVERNMENT
IMPACT OF LOCAL TAXES

IMPACT OF LOCAL TAXES ON A FAMILY IN THE AREA OF ALACHUA COUNTY
WITH A HOUSE ASSESSED AT \$100,000, LESS A \$25,000 HOMESTEAD EXEMPTION.
(\$75,000 TAXABLE VALUE assumed to remain constant for comparison)

TAX YEAR	November, 2000	November, 2001	November, 2002	November, 2003	November, 2004	November, 2005	(Planned) November, 2006
Taxes Levied Countywide							
BOCC - General Fund	\$656.25	\$674.15	\$674.15	\$674.15	\$674.15	\$674.15	\$674.15
BOCC - Debt	\$1.13	\$9.15	\$0.00	\$18.75	\$18.75	\$18.75	\$18.75
School Board	\$810.23	\$782.70	\$784.95	\$737.93	\$691.80	\$677.55	\$677.55
Library	\$142.50	\$125.92	\$124.74	\$124.25	\$124.25	\$119.40	\$119.40
St. Johns/Suwannee Water District (averaged)	\$36.13	\$35.76	\$35.76	\$35.76	\$35.76	\$35.76	\$35.76
Total Countywide Taxes	\$1,646.24	\$1,627.68	\$1,619.60	\$1,590.84	\$1,544.71	\$1,525.61	\$1,525.61

November, 2006: The School Board, Library and Water Management Districts are assumed to remain constant

MSTU - (Law Enforcement)*	N/A	N/A	\$133.62	\$133.62	\$133.62	\$133.62	\$133.62
MSTU - (Unincorporated)	\$262.12	\$261.13	\$127.51	\$127.51	\$127.51	\$127.51	\$127.51
Total Taxes Within Specific Are:	\$262.12	\$261.13	\$261.13	\$261.13	\$261.13	\$261.13	\$261.13

* In FY 02, the MSTU was divided into two separate taxing units

Total Ad Valorem Taxes	\$1,908.36	\$1,888.81	\$1,880.73	\$1,851.97	\$1,805.84	\$1,786.74	\$1,786.74

\$ Change from Preceding year	(\$19.55)	(\$8.08)	(\$28.76)	(\$46.13)	(\$19.10)	\$0.00
% Change from Preceding year	-1.02%	-0.43%	-1.53%	-2.49%	-1.06%	0.00%



ALACHUA COUNTY GOVERNMENT COUNTY REVENUES BY SOURCE

	FY05		FY06		FY07	
	Adopted	% Total	Adopted	% Total	Planned	% Total
Taxes						
311 Ad Valorem Taxes	87,512,274	46.05%	98,895,672	46.77%	106,591,985	47.81%
312 General Sales & Uses Tax	12,714,360	6.69%	13,612,080	6.44%	13,801,822	6.19%
313 Franchise Fees	2,948	0.00%	1,071,992	0.51%	1,100,094	0.49%
314 Utility Service Taxes	10,919,200	5.75%	11,364,416	5.37%	11,959,476	5.36%
321 Professional & Occupation	349,633	0.18%	290,998	0.14%	296,818	0.13%
322 Building Permit Fees	1,224,817	0.64%	1,539,308	0.73%	1,676,125	0.75%
329 Other Licenses & Permits	387,750	0.20%	406,000	0.19%	436,000	0.20%
331 Federal Grants	940,385	979.46%	765,272	0.36%	676,523	0.30%
334 State Grants	2,285,646	1.20%	1,936,117	0.92%	1,919,315	0.86%
335 State-shared Revenues	17,867,183	9.40%	20,304,566	9.60%	20,897,751	9.37%
337 Grants from Local Units	4,260,630	2.24%	4,377,113	2.07%	4,527,936	2.03%
	138,464,826	72.86%	154,563,534	73.09%	163,883,845	73.50%
Charges for Services						
341 General Government	20,811,940	10.95%	21,585,157	10.21%	23,230,528	10.42%
342 Public Safety	8,065,837	4.24%	8,476,919	4.01%	8,513,468	3.82%
343 Physical Environment	8,018,816	4.22%	7,955,295	3.76%	8,176,331	3.67%
344 Transportation	-	0.00%	-	0.00%	-	0.00%
346 Human Services	448,200	0.24%	567,659	0.27%	602,329	0.27%
347 Culture & Recreation	398,144	0.21%	488,452	0.23%	507,560	0.23%
348 Court Related	2,778,963	1.46%	2,353,893	1.11%	2,367,175	1.06%
349 Other Chrg for Services	73,242	0.04%	83,824	0.04%	83,824	0.04%
	40,595,142	21.36%	41,511,199	19.63%	43,481,215	19.50%
Fines and Forfeitures						
350 Fines and Forfeitures	3,200	0.00%	3,200	0.00%	3,200	0.00%
351 Judgements & Fines	642,497	0.34%	694,180	0.33%	694,180	0.31%
354 Violations Local Ordinances	28,533	0.02%	33,533	0.02%	33,533	0.02%
359 Other Fines & Forfeitures	-	0.00%	-	0.00%	-	0.00%
	674,230	0.35%	730,913	0.35%	730,913	0.33%
Miscellaneous Revenues						
361 Interest	1,010,758	0.53%	480,840	0.23%	502,470	0.23%
362 Rents and Royalties	96,011	0.05%	128,022	0.06%	130,098	0.06%
363 Special Assessment/Impact	6,258,106	3.29%	11,153,141	5.27%	11,479,088	5.15%
364 Disposal of Fixed Assets	100,000	0.05%	223,926	0.11%	117,433	0.05%
365 Sale Surplus Materials/Scrap		0.00%	1,000	0.00%	1,000	0.00%
366 Contributions/Donations	35,175	0.02%	91,950	0.04%	58,150	0.03%
369 Other Miscellaneous Revenue	2,815,934	1.48%	2,576,237	1.22%	2,584,077	1.16%
	10,315,984	5.43%	14,655,116	6.93%	14,872,316	6.67%
TOTAL OPERATING REVENUE	190,050,182	100.00%	211,460,762	100.00%	222,968,289	100.00%



MAJOR COUNTY REVENUES

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

Several major factors impact revenues: changes in overall county-wide population, changes in specific service populations and their demands, increases or decreases in real disposable income (which measures residents' after-tax buying power adjusted for inflation), and inflation. One or more of these factors or "drivers" impact most revenues directly or indirectly.

Estimates of revenues for budgetary purposes are gathered from a variety of sources. Based on past trends and their experienced judgment of current and future conditions, operating departments, agencies, and Constitutional Officers provide estimates of revenue from program-related fees (charges for services), state and federal grants, licenses and permits and fines. The Florida Department of Revenue provides estimates of revenues from the Local Government Half-Cent Sales Tax, Indigent Care Surtax, various State-collected gasoline taxes, and the State Revenue Sharing program (based on a cigarette tax and sales tax). Ad valorem tax revenue, the remaining major revenue source, is estimated from taxable property values provided by the Property Appraiser by July 1st of each year in conjunction with applicable millage rates.

Projections of year-end FY 05 revenues reflect the strong economic performance which has replaced disappointingly weak economic recovery in 2003 and 2004. County revenue growth has benefited from this improvement in economic growth. Sales and fuel tax revenues modestly exceeded 2004 forecasts. Year-end estimates for FY 05 indicate actual sales tax revenues will exceed original FY 05 forecasts by about 15% and fuel taxes will exceed original forecasts.

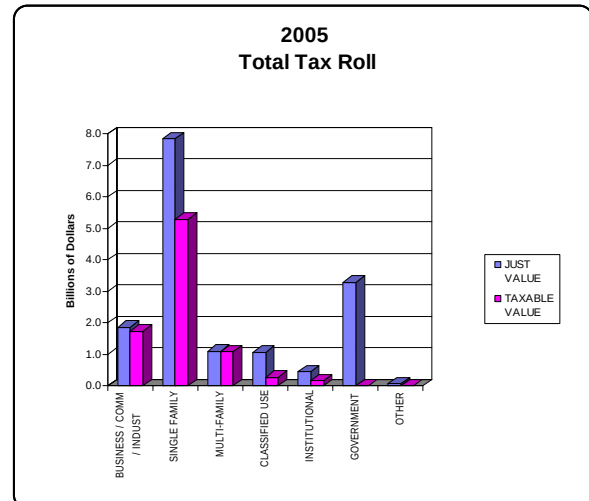
Forecasters are expecting further Federal Reserve action to raise short-term interest rates with longer term rates finally responding in 2006 and 2007. Housing and consumer markets are expected to consequently slow. These events will likely slow revenue growth in 2006 and again in 2007. This County will carefully monitor the affect on revenues and expenditures.

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

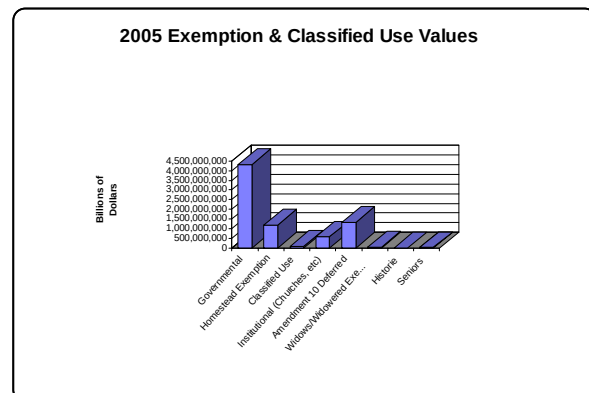
AD VALOREM TAXES

In modern times, property taxes, also called *ad valorem* taxes, have traditionally been the major sources of revenue for local governments, large and small. For Alachua County, these taxes comprise the largest percentage of all revenue – about 36%.

Alachua County levies a property tax on all property within the County, including that within municipalities, for services provided throughout Alachua County. This tax is referred to as the Countywide Property tax and is deposited into the General Fund. Alachua County also levies two Municipal Services Taxing Unit (MSTU) Property Taxes (Unincorporated and Law Enforcement) to fund municipal-type services in the unincorporated areas of the County. This tax is only assessed on property in unincorporated areas of the County. Examples of MSTU tax-funded services are fire protection provided by the Alachua County Fire Rescue Department and law enforcement road patrols provided by the Sheriff.



It is significant to note that 46% of the property within Alachua County is off of the tax rolls due to governmental or property-tax exempt ownership, such as churches.





MAJOR COUNTY REVENUES

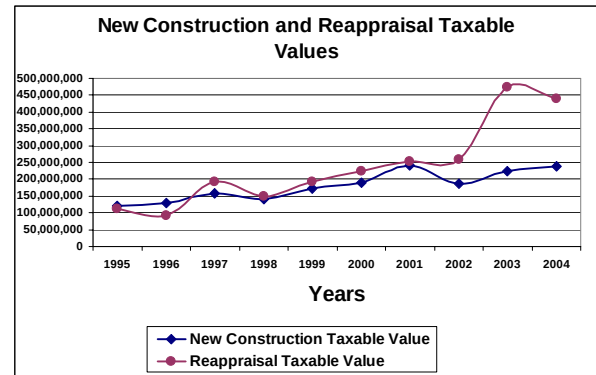
Other jurisdictions in the county have authority to levy their own property taxes, in addition to the Board of County Commissioners of Alachua County. Entities such as the cities of Gainesville and Hawthorne, St. John's River Water Management District, the Alachua County Library District, and the Alachua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

In addition to the tax levies already mentioned, the County is required to levy a separate property tax to meet annual debt service requirements for the payment of voter approved general obligation bonds. Currently, debt service millage funds the acquisition of environmentally sensitive land purchased through Alachua County Forever.

Property tax revenues depend upon the assessed value of real and personal property, less any exemptions. Growth in this tax base increases County ad valorem tax revenues without requiring any increase in the tax rate. The rate of taxable value growth in Alachua County accelerated during the last 10 years. Countywide taxable value has nearly doubled from 1996 to 2005. FY 96 through FY 00 had an average taxable growth rate of 7.7% while FY 01 through FY 05 averaged 9.7%. This rapid increase reflects strong economic growth for Alachua County and the growing popularity of the University of Florida and North Central Florida properties. The FY 03 and FY04 increases of 10.6% and 8.0%, respectively, foreshadowed the increase of FY 05 of 13.1%.

Construction markets respond to interest rate changes and general changes in economic conditions with a lag. Property tax rolls are based on land and structure values that existed on January 1st. Ad valorem revenue growth would, therefore, respond in the following years to higher interest rates or deteriorating economic conditions slowing construction permitting in a current year. Rising interest rates in late 2005 and in 2006 could slow construction markets going forward, but thus far there is no indication this will happen in the near future.

The chart below shows the taxable values of new construction compared to the value of reappraisals. The increase of new construction from 1995 to 2005 was from \$119,786,219 to \$238,020,560 or \$11,8234,341.



Estimates of ad valorem tax revenues are prepared during the budget process by the Alachua County Office of Management and Budget based on historical and current information on economic activity. Countywide taxable values were forecasted to rise 12.9% for FY 06 and 7.61% for FY 07. Unincorporated taxable values were forecasted to rise 11.62% for FY 06 and 8.68% for FY 07. The forecasted slower growth for FY 07 is consistent with expectations that higher interest rates are likely to accompany stronger economic growth and cool down housing markets in late 2006 and 2007. These forecasts are replaced with actual data from the Property Appraiser's Office as it becomes available.

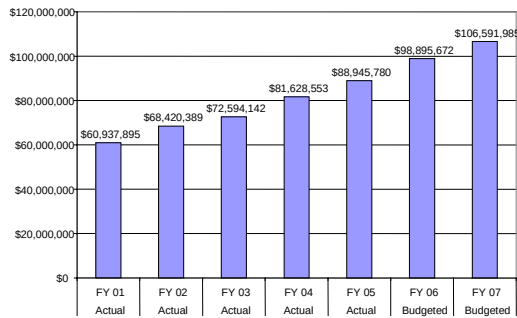
The Property Appraiser's values are subject to adjustment by the Value Adjustment Board after the budget is adopted. Since these adjustments impact the tax base, ad valorem tax revenues may differ from initial budget estimates.

The chart *Ad Valorem Taxes* shows the changes in the County's ad valorem tax revenues for the Countywide, MSTU, and Alachua County Forever ad valorem taxes. The county-wide general fund ad valorem tax has remained constant since FY01. In FY02, the two separate MSTU taxes were created when the existing taxing unit was divided to separately account for Law Enforcement services, however the separate rates equaled the then-existing combined rate. The Alachua County Forever tax was adopted in FY 04 at .25 mills



MAJOR COUNTY REVENUES

Ad Valorem Taxes

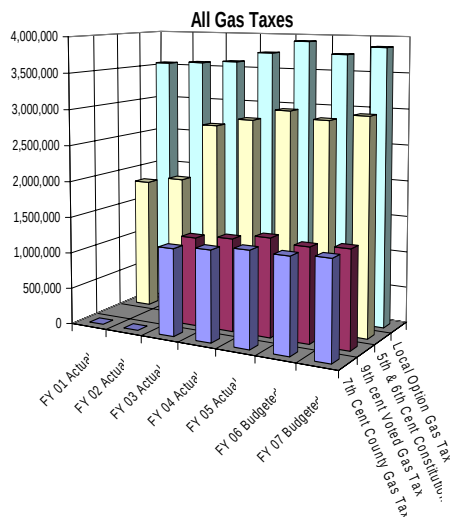


OTHER TAXES

The *Other Taxes* category includes receipts from non-ad valorem sources such as certain types of locally-imposed gasoline and sales taxes, and tourist development taxes. This category accounts for about 9% of all revenue.

Indigent Care Sales Surtax – The *Indigent Care Sales Surtax* funds Alachua County's acclaimed Community Health Offering Innovative Care & Educational Solutions (CHOICES). This surtax was imposed for a 7-year period in FY 05 at a rate of 0.25%.

Gasoline Taxes – The Taxes revenue classification includes two gasoline taxes, the Voted (9th Cent) Gasoline Tax and the Local Option (6 Cents) Gasoline Tax. Gasoline taxes collected within Alachua County are distributed among the County and its nine municipalities.

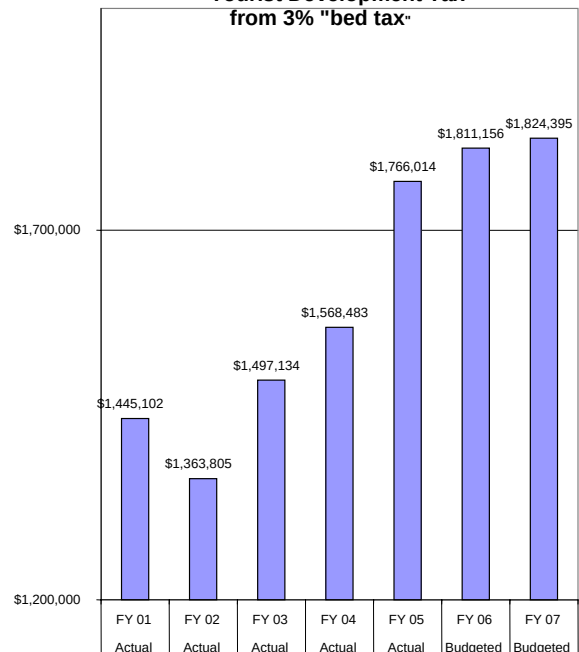


Gas taxes are an important source of funds for road network improvement, maintenance, and road resurfacing. Like most gasoline taxes, and as shown in the respective charts, gasoline tax revenues have remained steady over the last several fiscal years due primarily to increased fuel efficiency of automobiles and other gasoline powered vehicles. It is important to note that this tax is per gallon of gasoline and is not based upon the price of the fuel. In FY03, the 7th cent (Constitutional gas tax) was no longer solely dedicated to repayment of Debt Service and therefore became available for budgeting purposes. The stronger economy kept gas tax revenue strong in FY 04 and FY 05 as well. As has been observed in the past twelve months, gas prices continue to be volatile, however, prices will remain relatively high compared to the late 1990's. This could have a negative effect on long-term gasoline demand and, therefore, gasoline tax revenues.

Local Option Tourist Development Tax – This tax, imposed primarily on tourist-related resorts and facilities, provides funding for tourist enhancement activities.

It can be noted that FY 02 revenues fell in the aftermath of September 11. Revenues began to rebound significantly in FY 03 and into early FY 04. As the economy recovered and tourists returned to travel FY 04 revenues modestly exceeded pre-September 11 levels. Strong tourism markets have boosted revenues for FY 05 and are forecasted to do the same in FY 06.

Tourist Development Tax from 3% "bed tax"





MAJOR COUNTY REVENUES

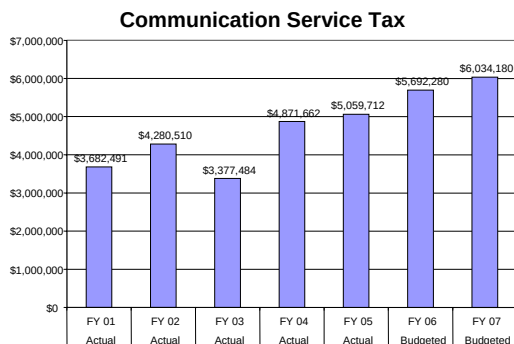
Communications Services Taxes – In 2001, the State of Florida established the Communications Services Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications service tax.

Communications services include telecommunications, cable, direct-to-home satellite, and related services. This definition encompasses voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium, but the local tax does not apply to direct-to-home satellite services.

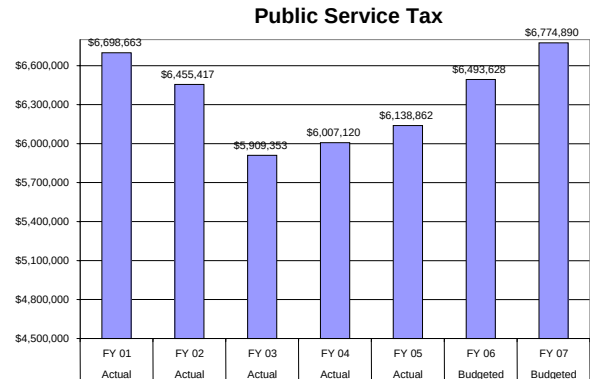
The 2001 legislation also set a default rate for each locality so that the new law was revenue neutral. However, it allowed easy local taxing jurisdiction to levy its own tax rate on communication services rather than use the default rate.

Currently, the rate is 6.9%. The Communications Services Tax is likely to reflect the rapid and comprehensive change occurring in the communications industry. New technologies, particularly internet and wireless, are changing the way we use telephones, computers, and television. These changes will continue to complicate the forecasting of this revenue. The Office of Management and Budget will continue to use state government forecasts for this revenue.

This tax is levied in the unincorporated area only. The nine municipalities levy their own communications services tax.



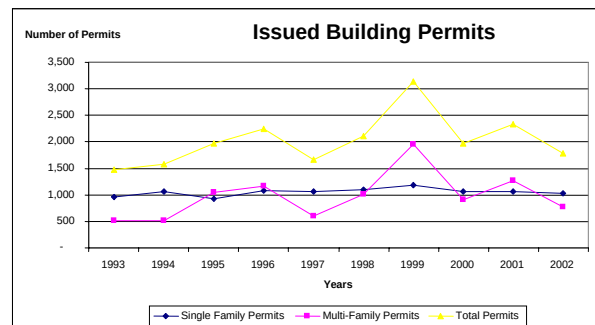
Public Service Tax - The public service tax is a 10% surcharge on utilities including electric, water, diesel, and propane. Since the slight drop in FY03, this revenue has been steadily increasing.



LICENSES AND PERMITS

Although fees from licenses and permits provide only 1% of total County revenues, they are worth mentioning because of their relationship to the regulatory functions of County government and their usefulness in gauging activity of growth in related segments of the County's economy.

The chart showing Issued Building Permits illustrates the improving general health of the local building industry after the retrenchment of the late 1980s. Increases in local construction activity through FY 96 produced strong revenue growth in this area. As in the rest of the nation both residential and commercial construction was strong in Alachua during the late 1990s. The number of single family building permits increased from 962 in 1993 to 1,182 in 1999. The average number of single family permits per year was 1,028, an increase of 6.8% from 1993. The permits issued for multi-family construction increased from 521 in 1993 to an all-time high of 1,963 in 1999—an averaged increase of 87%. Since then, the number of multi-family permits has steadily decreased and is expected to stabilize.





MAJOR COUNTY REVENUES

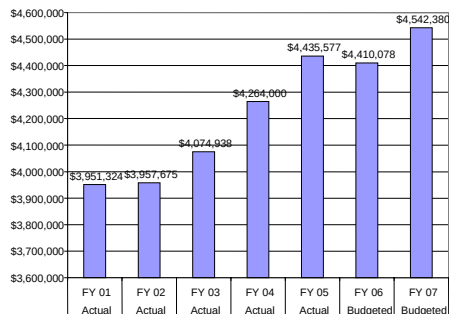
INTERGOVERNMENTAL REVENUES

The County receives 10% of its revenue from inter-governmental sources including federal and state grants.

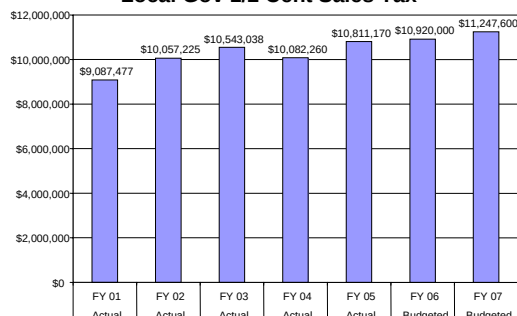
Grants – Major grants received by the county include funding for foster grandparents, weed and seed grant, Retired Senior Volunteer Program (RSVP), Victims of Crime Advocacy (VOCA), anti-drug programs, environmental issues, and housing grants for community development and housing rental.

State-Shared Revenues – Two State-shared revenues are important sources of funding for the County. The *Local Government Half-Cent Sales Tax* has been a growing source of revenue for the County since FY 83.

State Shared

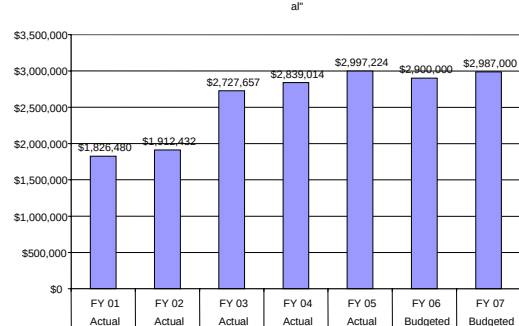


Local Gov 1/2 Cent Sales Tax



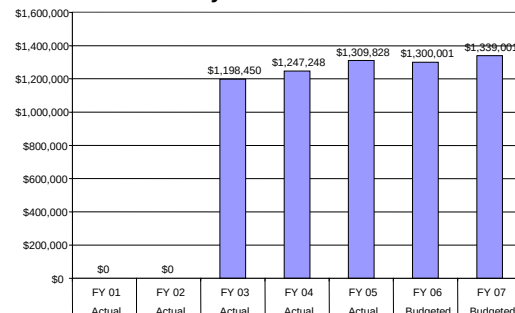
The *Constitutional Gas Tax* is a 2-cent levy shared with counties only. Eighty percent of the revenue can be used for debt service, if any, to be managed by the State Board of Administration. Any remainder of the 80 percent portion is then distributed to the County. The other 20 percent is given to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

Constitutional Gas Tax and 6th Cent



The *County (7th Cent) Gasoline Tax* is considered a State-Shared Revenue since its distribution is based on a State-set formula – not based solely on total collections within the county of collection. This revenue, along with other gasoline taxes and road network impact fees, is used to finance road network improvements and maintenance. Prior to FY03, this revenue was dedicated solely to repayment of Debt Service. In FY03, the revenue was available for budgeting for other projects and is therefore included on this chart in FY03.

County Gas Tax - 7th Cent



Documentary Stamp Tax – The State of Florida levies a Documentary Stamp Tax on all real estate transactions. Of the total collected in each County, 11.3425 percent is returned to Local Governments to fund local affordable housing plans. The growth in this revenue will generally follow the same pattern as Building Permits since they are interrelated. However, mortgage refinancings are also subject to the documentary stamp tax. The high level of mortgage refinancings in FY 02 is behind that year's surge. The housing market is still strong in Alachua County, but as interest rates continue to rise in late 2005 and 2006 we can expect some softening.



MAJOR COUNTY REVENUES

CHARGES FOR SERVICES

Charges for Services comprise approximately 15% of budgeted revenue and include receipts from such services as ambulance transports, internal service charges, fees for housing federal prisoners, and municipal, commercial and franchise solid waste disposal fees. In preparing the County's annual budget, the departments whose operations are supported by these fees provide the estimates of anticipated revenue. Departments rely upon past trends and their accumulated expert knowledge to construction these estimates. Over the past several years, the County has had to rely more heavily on this type of revenue.

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

Overall, solid waste funding sources for FY 06 and FY 07 are expected to rise slightly, mainly due to increased volume of tonnage processed related to growth in the system and an increased collection assessment rate.

911 Emergency Service Fee – This fee is paid by landline telephone subscribers within Alachua County to fund the 911 emergency service program. The monthly rate is 50 cents per access line. There is a similar fee imposed by the State of Florida on cellular telephones subscribers to fund the electronic 911 system. Part of this levy is shared with the Counties.

FINES AND FORFEITURES

Fines and Forfeitures now comprise only 0.3% of County revenues. Prior to July 1, 2004, these revenues consisted mainly of court and local ordinance violations fines. However, State legislation related to Article V implementation redirected court fines to the Clerk of the Circuit Court to carry out court-related functions. This resulted in a revenue loss of approximately \$1.2 million to the County. Offsetting this loss of revenue was a decreased cost of providing Court-related services.

MISCELLANEOUS REVENUES

Miscellaneous Revenues account for approximately 5% of total revenues. Interest, special assessments and impact fees account for the majority of revenues in this category. In addition to the revenues detailed below, this category also includes rental income, sale of surplus equipment, property and land, and contributions and donations. The County does not currently budget for unrealized changes in the value of its investments, but they are reflected in its financial statements and they impact future years' budgets through changes in the fund balance brought forward.

Interest Earnings – Changes due to Article V have affected the County receipt of this revenue. In Alachua County, the Clerk of the Court generally returns the majority of these earnings to the County.

Impact Fees – Impact fees on new construction were implemented in March, 2005, to finance capital facilities needed to maintain service levels in areas of growth, including roads, parks and fire. Fees are conservatively estimated, since credits for contributions may be used in place of paying fees and for construction of affordable housing.

Overall revenues are estimated to increase slightly due to ongoing unincorporated area development.



ALACHUA COUNTY GOVERNMENT
SUMMARY OF INTERFUND TRANSFERS FY 06 and FY 07

TRANSFERS OUT		AMOUNT	TRANSFERS IN	AMOUNT
001	GENERAL FUND	\$ 59,144,081	082 EMERGENCY MANAGEMENT	\$ 28,769
			091 FIRE RESCUE OPERATIONS	3,957,134
			144 COMBINED COMM. CTR	1,768,432
			149 GAS TAX-ROAD AND BRIDGE	2,000,000
			171 SUPERVISOR OF ELECTIONS	1,552,563
			215 METAMORPHOSIS	238,908
			220 FOSTER GRANDPARENTS	102,971
			227 RSVP	81,246
			181 FDLE VOCA Grant	42,170
			300 CAPITAL PROJECTS	3,400,000
			400 SOLID WASTE SYSTEM	160,000
			NA CLERK OF THE COURT	2,209,743
			NA PROPERTY APPRAISER	4,431,368
			NA SHERIFF	39,170,777
008	MSTU-UNINCORPORATED	10,767,671	091 FIRE RESCUE OPERATIONS	10,150,495
			144 COMBINED COMM. CTR	217,176
			300 CAPITAL PROJECTS	400,000
009	MSTU-LAW ENFORCEMENT	13,645,051	144 COMBINED COMM. CTR	1,116,905
			NA SHERIFF MSTU	12,528,146
073	OTHER JUVENILE PROGRAMS	49,876	NA SHERIFF	49,876
091	FIRE RESCUE OPERATIONS	180,000	001 GENERAL FUND	140,000
			008 MSTU-UNINCORPORATED	40,000
134	FY06 JUVENILE INTENSIVE SUPERVISOR	34,008	NA SHERIFF	34,008
135	FY06 PROJECT ADMINISTRATION	21,039	NA SHERIFF	21,039
136	FY06 STREET LEVEL DRUGS	28,766	NA SHERIFF	28,766
144	COMBINED COMM. CTR	6,405,026	NA SHERIFF	6,405,026
149	GAS TAX USES	3,000,000	341 TRANSPORTATION TRUST FUND	3,000,000
159	LAW ENFORCEMENT TRAINING	115,000	NA SHERIFF	115,000
161	LAW ENFORCEMENT TRUST	75,000	NA SHERIFF	75,000
174	E-911 RECURR & NONRECURR	115,000	144 COMBINED COMM. CTR	100,000
			NA PROPERTY APPRAISER	15,000
257	CRIME PREVENTION	11,400	NA SHERIFF	11,400
290	1995 PUB IMPR REFUND BOND	9,087,904	001 GENERAL FUND	6,503,919
			008 MSTU-UNINCORPORATED	750,000
			009 MSTU-LAW ENFORCEMENT	750,000
			294 DEBT SERVICE LONG	1,083,985
405	WASTE MANAGEMENT	375,000	403 COLLECTION CENTERS	375,000
TOTAL TRANSFERS FY06		\$ 103,054,822		\$ 103,054,822
001	GENERAL FUND	\$ 61,677,349	083 EMERGENCY MANAGEMENT	\$ 28,768
			091 FIRE RESCUE OPERATIONS	5,163,650
			144 COMBINED COMM. CTR	1,852,065
			149 GAS TAX-ROAD AND BRIDGE	2,000,000
			171 SUPERVISOR OF ELECTIONS	1,423,015
			215 METAMORPHOSIS	270,055
			220 FOSTER GRANDPARENTS	112,347
			227 RSVP	88,768
			181 FDLE VOCA Grant	57,377
			300 CAPITAL PROJECTS	3,150,000
			400 SOLID WASTE SYSTEM	160,000
			NA CLERK OF THE COURT	2,311,635
			NA PROPERTY APPRAISER	4,264,980
			NA SHERIFF	40,794,689
008	MSTU-UNINCORPORATED	11,597,900	091 FIRE RESCUE OPERATIONS	10,970,453
			144 COMBINED COMM. CTR	227,447
			300 CAPITAL	400,000
009	MSTU-LAW ENFORCEMENT	14,075,972	144 COMBINED COMM. CTR	1,169,725
			NA SHERIFF MSTU	12,906,247
073	Other Juvenile Programs	49,876	NA SHERIFF	49,876
091	FIRE RESCUE OPERATIONS	120,000	001 GENERAL FUND	110,000
			008 MSTU-UNINCORPORATED	10,000
144	COMBINED COMM. CTR	6,698,473	NA SHERIFF	6,698,473
149	GAS TAX USES	3,000,000	341 TRANSPORTATION TRUST FUND	3,000,000
159	LAW ENFORCEMENT TRAINING	115,000	NA SHERIFF	115,000
161	LAW ENFORCEMENT TRUST	75,000	NA SHERIFF	75,000
174	E-911 RECURR & NONRECURR	100,000	144 COMBINED COMM. CTR	100,000
257	CRIME PREVENTION	11,400	NA SHERIFF	11,400
290	1995 PUB IMPR REFUND BOND	8,794,763	001 GENERAL FUND	6,210,377
			008 MSTU-UNINCORPORATED	750,000
			009 MSTU-LAW ENFORCEMENT	750,000
			294 DEBT SERVICE LONG	1,084,386
405	WASTE MANAGEMENT	375,000	403 COLLECTION CENTERS	375,000
TOTAL TRANSFERS FY 07		\$ 106,690,733		\$ 106,690,733



ALACHUA COUNTY GOVERNMENT
BUDGETED RESERVES FOR FY 06 AND FY 07

<u>Fund #</u>	<u>FUND</u>		<u>FY 06</u>	<u>FY 07</u>
001	General Fund	\$	4,140,020	\$ 5,481,884
008	MSTU Unincorporated	\$	624,841	\$ 581,587
009	MSTU Law Enforcement	\$	966,871	\$ 1,258,947
057	Sugarfoot Preserve	\$	3,100	\$ 3,100
126	E911 Wirefless Fund	\$	386,977	\$ 386,977
148	MSBU-Refuse collection	\$	692,576	\$ 829,710
149	Gas Tax Uses	\$	942,815	\$ 987,000
174	E911 Recurring & Non-Rec.	\$	413,435	\$ 413,435
290	1995 Public Impr Refund Bon	\$	467,547	\$ 467,203
294	1999 Pub. Improvement Rev	\$	181,368	\$ 181,280
400	Solid Waste System	\$	4,736,325	\$ 4,494,045
403	Collection Centers	\$	26,185	\$ 35,328
405	Waste Mgmt Assessment	\$	792,805	\$ 857,818
406	Closure/Post Closure	\$	4,648,977	\$ 4,454,454
410	Codes Enforcement	\$	294,875	\$ 294,875
501	Self Insurance	\$	1,722,824	\$ 1,966,986
503	Fleet Mgmt	\$	600,000	\$ 600,000
504	Telephone Services	\$	105,000	\$ 105,000
506	Vehicle Replacement	\$	178,182	\$ 400,295
507	Health Insurance	\$	577,785	\$ 575,000
850	Alachua County Housing	\$	27,442	\$ 27,442
TOTAL		\$	22,529,950	\$ 24,402,366



ESTIMATION OF THE COUNTY'S ENDING FUND BALANCE

In reviewing the County Manager's Recommended Budget for FY 06 and FY 07, the reader will notice that the County's practice is to appropriate all beginning fund balances and all revenues and other sources. As a result, it appears that it is the County's intent to end the fiscal year with no remaining funds. That is not the case.

The County's estimation of its fiscal position on September 30, 2006, and September 30, 2007, can be looked at in two ways: on a budgetary basis and on a projected year-end basis.

First, a budgetary basis. State law requires a balanced budget, so a significant portion of the adopted budget is in place in reserves. Since these reserves cannot be expended but must first be appropriated by amendment of the adopted budget, the reserves can be viewed as an assumption of ending fund balance. In fact, sufficient reserves are included to ensure adequate funds are available at the beginning of the next fiscal year to meet payments. A listing of reserves is found on the previous page. In reserve, there is \$22,529,950 in FY 06 and \$24,402,366 in FY 07.

A second basis for looking at ending fund balance is to project how much of the funds appropriated in the adopted budget will actually be spent, based on past experience and current trends. The remaining (unspent) funds will create an ending fund balance. Similarly, by projecting excess revenues, an additional component of ending fund balance can be established. Excess revenues for local governments in Florida may result from a statutory requirement that governments appropriate 95% of certain revenues. While a 95% factor may be reasonable for ad valorem collections, where adjustments to the tax roll and discounts for early payment result in collections of about 95%, it tends to understate collections from other revenues.

The final factor in this method of estimating ending fund balance is to review the budgeted expenditures and reserves and project what portion of the expenditures will be spent and what level of the reserves will not be appropriated through budget amendments during the fiscal year.

The following tables present a simplistic and conservative major fund examination of ending fund balance.

The first column reflects the budgeted beginning fund balance.

The second column reflects budgeted revenues.

The third column reflects estimated expenditures and other uses, including reserves. All authorized positions are budgeted at 100% for the year. However, due to a variety of factors, chiefly turnover, not every department will use all of the Personal Services budget. Grants and Aid from the County to other governments and non-profit agencies, are budgeted at the full allocation. However, most of these grants are reimbursements for services provided with a maximum allocation by year end, so there is always a balance remaining. Contracts for Services and Capital Equipment are budgeted at the full estimated amount so the contract or purchase order can be awarded. However, there are always some contracts where not all work is completed by year end and some equipment that will not be received by year end. Some of these factors can apply to the other funds from time to time, but in the General Funds they occur regularly and can be projected with a degree of accuracy.

The final column of each year, which reflects a somewhat conservative projection of fund balance as of September 30, 2006 and September 30, 2007, is column one plus column two, less column three. The total for all funds is \$4,000,000 in FY 06 and \$4,994,376 in FY 07.



ALACHUA COUNTY GOVERNMENT

FY 2006 BUDGET SUMMARY

FY 2007 BUDGET SUMMARY

DESCRIPTION	BEGINNING FUND BALANCE	REVENUES/ SOURCES	EXPENSES/ USES	ENDING FUND BALANCE	BEGINNING FUND BALANCE	REVENUES/ SOURCES	EXPENSES/ USES	ENDING FUND BALANCE
General Fund	9,504,174	101,184,589	106,688,763	4,000,000	8,661,681	107,635,450	112,297,131	4,000,000
				0				
Special Revenue Funds:				0				
MSTU - Unincorporated	980,000	15,342,827	16,322,827	0	1,090,000	15,985,819	17,075,819	0
MSTU - Law Enforcement	582,486	14,257,545	14,840,031	0	411,296	15,158,575	15,569,871	0
Choices	0	6,980,045	6,980,045	0	0	6,983,872	6,983,872	0
MSBU	0	4,222,803	4,222,803	0	0	4,384,355	4,384,355	0
Gas Tax	1,300,000	11,404,503	12,704,503	0	1,300,000	11,679,553	12,979,553	0
Murphree Library Fund	57,417	58,189	115,606	0	60,063	58,189	118,252	0
Other Special Revenue Funds	2,424,728	35,831,224	38,255,952	0	2,009,172	38,072,083	39,810,879	270,376
Debt Service Funds:								
1995 Public Improvement Refunding Bond	1,418,585	10,940,900	12,359,485	0	800,000	11,268,500	12,068,500	0
1999 Public Improvement Revenue Bond	183,509	1,086,835	1,270,344	0	183,500	1,087,236	1,270,736	0
2003 Alachua County Forever G.O. Bond	214,081	2,303,647	2,517,728	0	0	2,486,115	2,486,115	0
				0				
Capital Projects Funds	0	11,493,314	11,493,314	0	0	11,207,014	11,207,014	0
Enterprise Funds	11,352,432	13,887,797	25,240,229	0	10,969,842	14,346,104	25,315,946	0
Internal Service Funds:								
Computer Replacement	50,000	410,000	460,000	0	856,000	378,000	510,000	724,000
Self Insurance	1,465,774	3,351,167	4,816,941	0	1,690,983	3,553,877	5,244,860	0
Fleet Management	601,555	3,426,271	4,027,826	0	764,865	3,426,271	4,191,136	0
Telephone Service	291,255	896,243	1,187,498	0	331,453	896,243	1,227,696	0
Vehicle Replacement	188,731	885,441	1,074,172	0	188,731	935,579	1,124,310	0
Health Insurance	0	12,953,260	12,953,260	0	0	14,385,052	14,385,052	0
Proprietary Funds	0	34,442	34,442	0	0	34,442	34,442	0
TOTALS	30,614,727	250,951,042	277,565,769	4,000,000	29,317,586	263,962,329	288,285,539	4,994,376



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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 (OMB) no later than the date set forth in the budget instruction manual.

All Constitutional Officers shall submit a two-year budget request in the manner and form prescribed by the OMB no later than May 1st in accordance with Chapter 129.03(2), Florida Statutes 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 OMB.
 - 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) Florida Statutes for Officers who are not seeking reelection or have not been reelected.
 - c. The OMB 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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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 OMB.

- 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.

Upon completion of the prior fiscal year's CAFR, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Director of the OMB. 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) Florida Statutes 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 OMB 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 Community Agency Partnership Program Advisory Board (CAPAB).
4. All requests to fund discretionary court programs shall be approved by the Board and will include a fiscal impact analysis prepared by the OMB. In addition, an analysis of the cumulative funding of discretionary court programs will be provided to the Board during the annual budget process.



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

Performance Measurement

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

Revenue Policy

1. OMB 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 Florida Statutes.
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 Florida Statutes.
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. A fee schedule shall be adopted and amended by resolution each fiscal year. The County will, bi-annually on a rotating basis, 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.

When new fees and/or charges are imposed, the rate proposal will be analyzed using the following criteria:

- Sufficiency - fees and/or charges should recover the full cost of the program/service, administration, and enforcement while recognizing that adjustments may be necessary for the benefit of the public.
- Efficiency - Fees and/or charges should be designed for easy, economical administration by the County and easy, conomical compliance by the payer.
- Simplicity - Fees/charges should be easily understood by both the payer and County officials and leave as small a margin as possible for subjective interpretation.

The above criteria will also be applied when existing fees and charges are reviewed.

8. A Municipal Services Taxing Unit (MSTU) shall be established by



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

9. 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 the MSTU-Unincorporated and the MSTU-Law Enforcement funds. The MSTU for unincorporated Services shall receive 50% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.

10. 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 MSTUs. The MSTU for unincorporated services shall receive 50% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.

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:

1. the cost of administering the grant relative to the amount of the grant,
2. the availability of matching funds and,
3. 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.

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 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.

1. Annually, a five-year Capital Improvement Program (CIP) will be developed. The CIP will be consistent with and implement the



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

- 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) Florida Statutes 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 guide-lines.
 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) Florida Statutes and Section 123.20 of Alachua County Code. Project



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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.

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 pledgeable 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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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 policies. 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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

measures:

1. Total debt service on "Direct Debt" (debt payable from general revenues; including General Obligation (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.
2. 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.
3. 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.
4. Total debt (includes "Direct Debt" and "Revenue Debt") per capita. Total net direct indebtedness will not exceed \$500 per capita.
5. 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.

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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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 for the funding of 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) Florida Statutes.
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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

- 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.
 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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

- losses,
 - ii. to increase the Loss Reserves per Actuarial Report,
 - 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. Appropriations from the reserve shall not require County Commission approval unless the appropriation is inconsistent with the replacement schedules.

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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

- 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 Florida Statutes.
 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 Concurrence 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



ALACHUA COUNTY GOVERNMENT COMPREHENSIVE FINANCIAL POLICIES

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 the 1% thresholds or to address the cumulative impact of annexations over a certain time period.



ALACHUA COUNTY GOVERNMENT THE PROCESS OF ADOPTING THE BUDGET

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

SPECIFIC REQUIREMENTS

By July 1, the Property Appraiser must certify the (initial) taxable value of property within each taxing district.

The County Manager must present a balanced budget to the Board of County Commissioners (BCC) by July 15.

Within 35 days of either July 1, or the date the Property Appraiser certifies the taxable value of property, whichever is later, the BCC must set proposed millage rates. At that time, a date, time and place is set for a first public hearing on the proposed budget and millage rates.

Within 65 to 80 days of July 1, or the date the Property Appraiser certifies the taxable value, the BCC must hold a public hearing, after 5:00 p.m., to hear public testimony and to adopt a tentative budget and tentative millage rates. The first substantive issues discussed must be the percentage increase in the proposed aggregate millage rate over the rolled-back rate and the specific purposes for which the ad valorem tax revenues are being increased. (Information on rolled-back millages may be found in this document and a definition may be found in the glossary.) Prior to the conclusion of the hearing, the BCC shall amend the tentative budget as it deems necessary, adopt the amended tentative budget, recompute its proposed millage rates and publicly announce the percent, if any, by which the recomputed proposed aggregate millage exceeds the rolled-back rate. That percentage shall be characterized as the percentage increase in property taxes tentatively adopted by the BCC (regardless of whether millage rates have changed). A date, time and place for a second public hearing are set at this hearing. As with the first public hearing, the second public hearing must be held after 5:00 p.m.

Within fifteen days after the first public hearing, the County must publish two adjacent budget ads in a newspaper of general circulation in the County. One advertisement notifies County residents of the BCC's intent to finally adopt millage rates and a budget, identifying any increase in property taxes. The second advertisement summarizes the tentative budget, showing for each budget and for the total of all budgets, the proposed millage rates, balances, reserves, and major revenues and expenditures

classifications. Specific size, placement, and wording requirements apply, as set forth in Chapter 200.065(3) of the Florida Statutes.

Within two to five days after the advertisements are published, a second public hearing is held to hear public testimony and to adopt a final budget and final millage rates. If, for any reason, the adoption of the final budget is delayed beyond the start of the next fiscal year, the BCC can expend moneys as outlined in Chapter 202.065(2)(k) of the Florida Statutes, as amended.

Copies of completed resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector by the County Manager's Office within approximately 100 days of certification of preliminary taxable value by the Property Appraiser.

Not later than 30 days following adoption of an ordinance or resolution establishing a property tax levy, the BCC shall certify, to the Florida Department of Revenue, compliance with the provisions of Chapter 200 of the Florida Statutes, as amended. In addition to a statement of compliance, the certification package includes a copy of the adopted millage resolution or ordinance, a copy of the budget advertisements including proof of publication, and a copy of the Certification of Taxable Value form.

Copies of the budget shall be filed with the Clerk of the BCC as public records.

Upon final adoption of the budget, the budget shall regulate the expenditures of the County and the budget shall not be amended, except as provided for in Chapter 129.06, Florida Statutes. Pursuant to Chapter 129.07, Florida Statutes, it is unlawful for the BCC to expend or contract for expenditures in any fiscal year in excess of the amount budgeted in each fund. Every appropriation shall lapse at the close of the fiscal year. Unexpended funds for uncompleted projects and encumbrances for capital outlay (equipment) at the close of the fiscal year may be reappropriated in the succeeding fiscal year.

The process for adopting the FY 06 budget for Alachua County consists of four distinct phases:

The Planning Phase began October 1, 2004 with in-house review of the FY 04 and FY 05 two-year budget process and consideration of comments from the review of prior budget documents by the Government Finance Officers Association (GFOA). The FY 04 and FY 05 biennial (two-year) budget received GFOA's *Distinguished Budget Presentation Award*. The planning phase continued with preparation of budget instructions, examples, and training materials.

The "Budget Kick-off" meeting was held on March 2, 2005. The deadline for BCC departments and



ALACHUA COUNTY GOVERNMENT THE PROCESS OF ADOPTING THE BUDGET

agencies to submit their budget packages to the Office of Management and Budget was April 4th. During this meeting, the new budgeting tool, "GovMax," a performance management software package, was introduced. Florida Statutes allow Constitutional Officers to submit their budgets on June 1st although BCC policy requests submission by May 1.

The Review Phase consisted of scheduled budget work sessions between the County Manager, selected Department Directors and budget staff to review and discuss the departmental budget submittals. These sessions began in April and continued through June. Reviews included analysis of performance measurements in addition to supplemental budget requests (enhancements).

In addition to the departmental budget meetings, there were five formal budget workshops conducted with the BCC. These workshops were scheduled so that the Board could be more involved in the budget process and provide input into the prioritization of issues that lead to the development of the recommended budget.

The Public Adoption Phase began with the formal presentation of the County Manager's recommended budget (Tentative Budget) on July 7, 2005, as the first milestone of this phase. The BCC's review of the budget and the public process of review, change, and formal adoption lasted through September 21, 2005, when the Adjusted Tentative Budget was formally adopted.

The second milestone of this phase involved setting the proposed millage rates for FY 06. This was accomplished at a public hearing on September 12th. The proposed millage rates included in the County Manager's Tentative Budget was formally proposed by the BDD to be used by the Property Appraiser to prepare Truth-in-Millage (TRIM) notices distributed in mid-August.

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

The third milestone in this phase was the first of two State required public budget hearings. The first public budget hearing was scheduled and held on September 7th. After hearing public testimony at the hearing, the BCC adopted tentative millage rates and an Adjusted Tentative FY 06 budget.

The final milestone in this phase was the adoption of the FY 06 budget and millage rates at the second public hearing which was scheduled and held on September 21st. The second public hearing was advertised as required by statute as a published notice with detailed information of the tentative millage rates and the tentative budget.



ALACHUA COUNTY GOVERNMENT THE PROCESS OF ADOPTING THE BUDGET

BUDGET PROCESS MILESTONES

Planning

- October – December – Staff review of previous biennial budget process, comments from GFOA reviewers, and Board policies
- December 7, 2004 – BCC Workshop; Discussion of the budget process and a discussion of potential issues for future budget workshops

Preparation

- January 3, 2005 – CIP Coordination meetings
- January 25, 2005 – Board approval of CIP update
- February 1, 2005 – Special Board Meeting to discuss Performance Measurements and Budgets
- February 21, 23, 25 – Performance measurements training
- March 2 – Budget “kick-off” meeting: Distribution of budget Instructions and Forms and GovMax training materials
- April 4 – Budget Submissions Due
- April 18 – Performance measurements, business plans and strategic plans due to the Performance Manager
- April 18 – Job Content Questionnaires to Human Resources
- CIP forms to Facilities Management
- May 1 – Budget Submissions Due from Sheriff, Clerk, Property Appraiser, and Supervisor of Elections

Review

- April – June – County Manager review of proposed budgets and budget issues with Office of Management and Budget staff, representatives from BCC departments, functional groups, agencies, and Constitutional Officers
- June 1 – Preliminary tax roll information from the Property Appraiser's Office available

- June 5, 2005 – Special BCC meeting for overview of budgetary impacts and legislative updates

Public Adoption

- July 1 – Certified property values provided by the Property Appraiser's Office
- July 7 – Special BCC Budget meeting – County Manager presents the FY06 Tentative and FY07 Planned Budgets
- July 12 – BCC sets proposed millage rate at public hearing
- July 21 – BCC Budget Meeting
- August 16 – BCC Budget Meeting
- August 24 – BCC Budget Meeting
- August 24 – Property Appraiser mails TRIM notices
- August 24 – Special Board Meeting for the Community Agency Partnership Program budget requests
- August 30 – BCC Budget Meeting
- September 7 – First State-Required Public Hearing to Adopt Tentative Millage Rates and Tentative Budget
- September 21 – Second State-Required Public Hearing to Adopt Final Millage Rates and the Final FY 06 Operating and Capital Budgets

FY 2006

- October 25 – Public Hearing for Carryforwards



ALACHUA COUNTY GOVERNMENT PROCEDURES FOR AMENDING THE BUDGET

For a full discussion of the County's budget process, see **The Process for Adopting the Budget** section in this budget document.

After the formal adoption of the budget by the Board of County Commissioners (BCC) in September for the fiscal year beginning October 1, changes may be made to the adopted budget with a budget amendment. An amendment is a BCC agenda item processed to increase or to decrease an existing budget. At no time can the budget be amended so that it is no longer balanced.

Items requiring action by the BCC are usually initiated by the individual department affected by the item. These items are accompanied by an AGENDA ITEM SUMMARY (bluesheet) form. This form is also used to request approval to amend the budget. The following additional information is required for budget amendments:

- The subject section of the AGENDA ITEM SUMMARY is to state Request for Budget Amendment and identify the subject of the amendment and the fiscal year.
- The recommendation section of the summary must state where funds are coming from and where funds are going; justification on why the action is needed; and the amount of the increase or decrease.
- The financial impact section of the summary must state the impact on the current year's budget as well as the recurring impact on future year's budgets. Any increase or decrease in a reserve account should reflect the balance of the reserve subsequent to the action requested in the budget amendment by the attachment of the Fund Reserve Balance Worksheet showing the original budget and all adjustments to the Reserves Balance since October 1.
- A separate form entitled Budget Amendment showing the specific accounts affected must accompany the Agenda Item Summary.
- Each department director is responsible for initiating agenda items. The completed Agenda Item Summary with the Budget Amendment, including the estimated impact on the next fiscal year and any other appropriate information, is forwarded for review through the organization. Review and signature is performed in the following sequence:

- o Department Director
- o Office of Management and Budget
- o County Attorney's Office
(concurrent with review and approval by OMB)
- o County Manager

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

OMB reviews the request for accuracy, availability of funds, completeness, compliance with BCC policies, and other matters considered appropriate for good financial management. If changes or corrections to a Budget Amendment are required, the item is returned to the originating department by OMB. The County Attorney and County Manager may also reject the document.

Upon approval by the BCC, the Budget Amendment is signed by the Chairman of the BCC and forwarded to the Clerk's Office for incorporation into the County's financial record keeping system.

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ALACHUA COUNTY GOVERNMENT BUDGET BY FUND

The Operations and Funding Guide provides an overview of the county budget at the summary fund and subfund levels. Presented first is a brief narrative which provides information on the budgetary and accounting basis used by Alachua County for each fund type followed by a brief description of the summary funds.

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.

The Alachua County Comprehensive Annual Financial Report (CAFR) is consistent with the above described accounting procedures.

Essential elements of the accrual accounting method include:

- Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies, etc.),
- Deferral of revenues until they are earned,
- Capitalization of certain expenditures and subsequent depreciation of capitalized assets (depreciation of vehicle costs), and
- 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 one of 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. These are described on the following pages.

The reports included in this section are representative of the "slice and dice" concept that information viewed with differing perspectives can be of interest in differing situations. Therefore, the same financial information is presented in several different formats.

The FY2006 and FY2007 Fund Summary shows the budgeted revenue sources and the expenses by business center for each of the main summary funds for these two years. The following four reports show revenues by sources and/or business centers as FY2003 and FY2004 Actuals and FY2005 Adopted in addition to the FY2006 Adopted and FY2007 Planned. This will provide the reader with a sense of trending. The second report, Revenue Source Summary, also includes the revenue sources by business unit.

The next five reports also provide financial data for FY2003 and FY2004 Actuals and FY2005 Adopted in addition to the FY2006 Adopted and FY2007 Planned for County Expenses. Financial information is provided by business center and function (program). The third report, Expenditure Category Summary, also provides expense category information for the individual business units.

The last report, Expenditures by Categories by Fund, provides expenditure category information for each individual "sub-fund" currently budgeted by the County. Included in this report is the FY2005 Amended Budget information so a reader may view budget changes made during FY2005.



ALACHUA COUNTY GOVERNMENT

ALACHUA COUNTY FUND STRUCTURE

I. GOVERNMENTAL FUNDS

Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is based upon determination of changes in financial position. The following are the County's governmental fund types:

A. 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.

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
General Fund	001	Chief operating fund of the County, primarily supported by collection of ad valorem taxes

B. 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.

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
MSTU Unincorporated	008	Fund designated to provide services to the unincorporated areas of the County, primarily supported by ad valorem taxes
MSTU Law Enforcement	009	Fund designated to provide law enforcement service to the unincorporated areas of the County, primarily supported by ad valorem taxes
CHOICES	010	Fund designated to provide healthcare to working low-income County residents, funded by voter-approved additional sales tax
MSBU – Refuse Collection	148	Fund designated to provide refuse disposal, recycling and education to County residents, funded by special assessment
Gas Tax Uses	149	Fund designated to provide transportation projects, funded from State revenue from gasoline taxes
Drug and Law Enforcement	811	Funds designated to provide criminal justice programs and services
Environmental	812	Funds designated to provide environmental related programs and services
Court Related	813	Funds designated to provide court related programs and services
Emergency Services	814	Funds designated to provide emergency service programs and services such as fire rescue and E-911
(Inactive)	815	N/A
Community Services	816	Funds designated to provide for community improvement programs and services
Tourism	817	Funds designated to provide tourism enhancement services and programs, funded from 3% Tourist Development Tax
Other Special Revenues	818	Funds designated for programs and services not identified in other categories, such as donations
SHIP Programs	823	Funds designated to assist low income residents purchase homes, supported by revenue from document stamps



ALACHUA COUNTY GOVERNMENT

ALACHUA COUNTY FUND STRUCTURE

C. DEBT SERVICE FUND

Debt Service Funds are used to account for the 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.

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
Debt Service Fund	819	Funds designated to account for payment of principal and interest on County bonds and notes

D. CAPITAL PROJECTS FUNDS

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds). Projects may include roads, drainage, parks, building or major equipment.

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
1999 Public Improvement Bond Capital	320	Established 6/22/99 by BCC to account for expenditures of 1999 Public Improvement Bond proceeds
Transportation Trust Fund	341	Fund designated to provide funding for a variety of transportation-related projects, funded by transfer from General Fund
Alachua County Forever	822	To account for expenditures related to the Alachua County Forever Bond proceeds and property acquisition of environmentally sensitive lands
Other Capital Projects	820	To account for expenditures of other capital projects not identified in other categories

II. PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those often found in the private sector. The measurement focus is on the determination of net income and capital maintenance. The following are the County's proprietary fund types:

A. ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are 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.

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
Solid Waste	821	Funds designated to account for the operation of the County Solid Waste programs
Codes Enforcement	410	Fund established 10/1/98 to account for revenues/expenses associated with services provided by Office of Codes Enforcement

B. INTERNAL SERVICE FUNDS

Internal services funds are used to account for the financing of goods or services provided by one County department to other County departments or agencies on a cost-reimbursement basis. The County uses internal service funds to account for the following:

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
Self-Insurance	501	Provides County departments with insurance coverage (examples: liability and equipment). Invoice departments for repayment.
Computer Replacement	500	Provides for purchases of the majority of the County's computer and technology equipment. Invoices departments for repayment.
Fleet Management	503	Accounts for revenues and expenses related to repairs and maintenance for the County's vehicle and other heavy equipment. Invoices departments for repayment.



ALACHUA COUNTY GOVERNMENT
ALACHUA COUNTY FUND STRUCTURE

Telephone Service	504	Accounts for the revenues and expenses related to the County's telephone system.
Vehicle Replacement	506	Provides for purchases of the majority of the County's vehicle and heavy equipment . Invoices departments for repayment.
Health Insurance	507	Provides the employees of the County with purchased health insurance. Invoices departments for repayment.

III. FIDUCIARY FUNDS

A. 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. Alachua County also receives revenues for the following two agencies, described as "component units."

<u>FUND</u>	<u>Fund #</u>	<u>Fund Short Description</u>
Law Library	855	Established by BCC pursuant to FS 28.41, to account for revenues/expenses of central law library.
Housing Finance Authority	850	Established to account for revenues/expenses of Alachua County Housing Finance Authority, providing funding for low-income housing.



ALACHUA COUNTY GOVERNMENT EXPLANATION OF MAJOR SOURCES/EXPENSES

REVENUE SOURCES	
Taxes	Charges levies by the local unit against the income or wealth of a person, whether natural or corporate <u>Ad valorem taxes</u> : Property taxes computed as a percentage of the value of real or personal property expressed in "mills."
Charges for Services	Reflects all revenues stemming from charges for current services. Includes all revenue related to services performed whether received from private individuals or other governmental units.
Intergovernmental Revenue	All revenue received from federal, state or other local government sources in the form of grants, shared revenues and payments in lieu of taxes
Fines and forfeitures	Includes revenues received from fines and penalties imposed for the commission of statutory offenses, violations of lawful administrative rules and regulations and for neglect of official duty.
Licenses and Permits	Revenues from the sale of licenses and permits such as occupational licenses and building permits.
Miscellaneous Revenue	Revenues stemming from sources such as interest and rents and royalties.
Other Sources	Amounts received by the entity which are not additions to assets of the entity as a whole, although they may be to the receiving fund. These items include interfund transfers and interfund reimbursement.
Non-operating Sources	Includes fund balance

EXPENSE CATEGORIES	
Personal Services	Expenses characterized by salaries, wages, and related employee benefits including retirement, social security, insurance, etc.
Operating Expenses	Expenses directly related to a fund's primary service activities such as travel, contracts, professional services, telephone, office supplies, etc.
Capital Expenses	Expenses exceeding \$1000 for computers, furniture, or vehicles
Reserves and Transfers	Amounts placed in reserve for contingencies and/or planned for future transfer



Alachua County Government
FY 2006 and FY 2007 Fund Summary

001 - General Fund

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	7,851,901	8,155,001	Charges For Services	3,264,725	3,312,244
Community Support Services	9,448,083	9,671,401	Fines & Forfeitures	25,713	25,713
Constitutional Officers	45,811,888	47,371,304	Intergovernmental Revenue	5,091,565	5,230,150
Court Services	6,385,328	6,868,779	Licenses & Permits	290,998	296,818
Environmental Protection	1,269,209	1,330,177	Miscellaneous Revenue	2,191,275	2,200,629
Fire And Rescue	13,296	13,296	Other Sources	13,605,700	12,439,665
General Government	3,789,552	3,956,315	Taxes	82,218,787	88,791,912
Growth Management	1,275,212	1,328,539			
Information Telecommunications	3,585,980	3,887,123	Total Funding	106,688,763	112,297,131
Services					
Judicial	1,252,579	1,287,926			
Non Departmental Programs	22,783,122	24,934,594			
Public Works	3,222,613	3,492,676			
Total Expenditures	106,688,763	112,297,131			

008 - MSTU-Unincorporated Services

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	57,500	57,500	Charges For Services	129,250	132,960
Community Support Services	216,000	216,000	Intergovernmental Revenue	1,016,500	1,016,500
Environmental Protection	440,999	466,268	Licenses & Permits	223,000	228,000
Fire And Rescue	52,400	52,400	Miscellaneous Revenue	25,838	26,553
Growth Management	1,222,779	1,225,977	Other Sources	1,798,420	1,878,420
Non Departmental Programs	13,450,780	14,244,298	Taxes	13,129,819	13,793,386
Public Works	882,369	813,376			
Total Expenditures	16,322,827	17,075,819	Total Funding	16,322,827	17,075,819

009 - MSTU-Sheriff Law Enforcement

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Constitutional Officers	13,495,017	14,165,194	Miscellaneous Revenue	25,838	26,553
Non Departmental Programs	1,345,014	1,404,677	Other Sources	1,362,066	1,190,876
Total Expenditures	14,840,031	15,569,871	Taxes	13,452,127	14,352,442
			Total Funding	14,840,031	15,569,871

010 - CHOICES Program

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Community Support Services	6,980,045	6,983,872	Taxes	6,980,045	6,983,872
Total Expenditures	6,980,045	6,983,872	Total Funding	6,980,045	6,983,872

148 - MSBU-Refuse Collection

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Public Works	4,222,803	4,384,355	Charges For Services	91,000	91,000
Total Expenditures	4,222,803	4,384,355	Miscellaneous Revenue	4,119,803	4,281,355
			Other Sources	12,000	12,000
			Total Funding	4,222,803	4,384,355



Alachua County Government
FY 2006 and FY 2007 Fund Summary

149 - Gas Tax Uses

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	37,200	37,200	Charges For Services	53,500	51,500
Community Support Services	190,100	190,100	Intergovernmental Revenue	4,200,001	4,326,001
Growth Management	14,600	14,600	Miscellaneous Revenue	101,000	101,000
Non Departmental Programs	3,000,000	3,000,000	Other Sources	3,300,000	3,300,000
Public Works	9,462,603	9,737,653	Taxes	5,050,002	5,201,052
Total Expenditures	12,704,503	12,979,553	Total Funding	12,704,503	12,979,553

171 - Constitutional Officer-Supervisor Of Election

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Constitutional Officers	1,665,663	1,536,115	Charges For Services	113,100	113,100
Total Expenditures	1,665,663	1,536,115	Other Sources	1,552,563	1,423,015
			Total Funding	1,665,663	1,536,115

410 - Codes Enforcement

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Growth Management	2,182,920	2,287,067	Charges For Services	15,300	15,300
Total Expenditures	2,182,920	2,287,067	Fines & Forfeitures	20,000	20,000
			Licenses & Permits	1,692,308	1,854,125
			Miscellaneous Revenue	22,215	23,284
			Other Sources	433,097	374,358
			Total Funding	2,182,920	2,287,067

500 - Computer Replacement

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Non Departmental Programs	460,000	510,000	Charges For Services	410,000	378,000
Total Expenditures	460,000	510,000	Other Sources	50,000	132,000
			Total Funding	460,000	510,000

501 - Self Insurance Fund

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	4,816,941	5,244,860	Charges For Services	3,351,167	3,553,877
Total Expenditures	4,816,941	5,244,860	Other Sources	1,465,774	1,690,983
			Total Funding	4,816,941	5,244,860

503 - Fleet Management

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	12,500	12,500	Charges For Services	3,359,271	3,359,271
Public Works	4,015,326	4,178,636	Intergovernmental Revenue	55,000	55,000
Total Expenditures	4,027,826	4,191,136	Miscellaneous Revenue	12,000	12,000
			Other Sources	601,555	764,865
			Total Funding	4,027,826	4,191,136



Alachua County Government
FY 2006 and FY 2007 Fund Summary

504 - Telephone Service

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Information Telecommunications Services	1,187,498	1,227,696	Charges For Services	576,243	576,243
			Miscellaneous Revenue	320,000	320,000
			Other Sources	291,255	331,453
Total Expenditures	1,187,498	1,227,696	Total Funding	1,187,498	1,227,696

506 - Vehicle Replacement

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Non Departmental Programs	1,074,172	1,124,310	Charges For Services	885,441	935,579
			Other Sources	188,731	188,731
Total Expenditures	1,074,172	1,124,310	Total Funding	1,074,172	1,124,310

507 - Health Insurance

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Non Departmental Programs	12,953,260	14,385,052	Charges For Services	12,953,260	14,385,052
Total Expenditures	12,953,260	14,385,052	Total Funding	12,953,260	14,385,052

811 - Drug and Law Enforcement

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	16,480	16,480	Charges For Services	41,400	41,400
Constitutional Officers	425,037	341,224	Fines & Forfeitures	100,000	100,000
Court Services	578,084	609,231	Intergovernmental Revenue	322,655	238,842
Judicial	11,400	11,400	Other Sources	566,946	598,093
Total Expenditures	1,031,001	978,335	Total Funding	1,031,001	978,335

812 - Environmental

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Environmental Protection	930,504	929,668	Charges For Services	235,595	235,595
Public Works	45,150	45,150	Intergovernmental Revenue	710,059	709,223
			Licenses & Permits	30,000	30,000
Total Expenditures	975,654	974,818	Total Funding	975,654	974,818

813 - Court Related

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Court Services	281,876	231,876	Charges For Services	812,448	824,720
Judicial	652,975	648,444	Intergovernmental Revenue	62,403	45,600
			Miscellaneous Revenue	10,000	10,000
			Other Sources	50,000	-
Total Expenditures	934,851	880,320	Total Funding	934,851	880,320



Alachua County Government
FY 2006 and FY 2007 Fund Summary

814 - Emergency Services

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Constitutional Officers	6,405,026	6,698,473	Charges For Services	6,720,523	6,759,072
Fire And Rescue	23,283,837	24,810,054	Fines & Forfeitures	582,000	582,000
Non Departmental Programs	295,000	220,000	Intergovernmental Revenue	3,525,858	3,673,582
Total Expenditures	29,983,863	31,728,527	Miscellaneous Revenue	36,000	35,500
			Other Sources	19,119,482	20,678,373
			Total Funding	29,983,863	31,728,527

816 - Community Services

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Community Support Services	938,346	970,451	Intergovernmental Revenue	625,859	625,859
Total Expenditures	938,346	970,451	Miscellaneous Revenue	46,100	46,100
			Other Sources	266,387	298,492
			Total Funding	938,346	970,451

817 - Tourism

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
General Government	1,811,156	1,824,395	Miscellaneous Revenue	12,704	12,704
Total Expenditures	1,811,156	1,824,395	Other Sources	216,419	194,793
			Taxes	1,582,033	1,616,898
			Total Funding	1,811,156	1,824,395

818 - Other Special Revenues

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Community Support Services	11,200	11,200	Fines & Forfeitures	3,200	3,200
Court Services	600	600	Miscellaneous Revenue	14,350	16,850
Fire And Rescue	5,450	5,450	Other Sources	9,700	9,700
Judicial	5,000	5,000	Total Funding	27,250	29,750
Public Works	5,000	7,500			
Total Expenditures	27,250	29,750			

819 - Debt Service Fund

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Non Departmental Programs	16,147,557	15,825,351	Intergovernmental Revenue	10,920,000	11,247,600
Total Expenditures	16,147,557	15,825,351	Miscellaneous Revenue	46,550	46,550
			Other Sources	2,900,160	2,067,886
			Taxes	2,280,847	2,463,315
			Total Funding	16,147,557	15,825,351

820 - Other Capital Projects

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Capital Projects	11,493,314	11,207,014	Charges For Services	836,000	836,000
Total Expenditures	11,493,314	11,207,014	Miscellaneous Revenue	3,857,314	3,821,014
			Other Sources	6,800,000	6,550,000
			Total Funding	11,493,314	11,207,014



Alachua County Government
FY 2006 and FY 2007 Fund Summary

821 - Solid Waste

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Administrative Services	74,180	74,180	Charges For Services	7,610,250	7,827,576
Environmental Protection	853,723	884,651	Miscellaneous Revenue	3,739,224	3,817,319
Non Departmental Programs	375,000	375,000	Other Sources	11,457,335	11,133,484
Public Works	21,754,406	21,695,048	Taxes	250,500	250,500
Total Expenditures	23,057,309	23,028,879	Total Funding	23,057,309	23,028,879

823 - Ship (241-249)

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Growth Management	888,168	888,168	Intergovernmental Revenue	853,168	853,168
Total Expenditures	888,168	888,168	Miscellaneous Revenue	35,000	35,000
			Total Funding	888,168	888,168

850 - Alachua County Housing Finance Authority

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Non Departmental Programs	34,442	34,442	Miscellaneous Revenue	34,442	34,442
Total Expenditures	34,442	34,442	Total Funding	34,442	34,442

855 - Law Library

Expenditures	FY 2006 Adopted	FY 2007 Planned	Revenue Source	FY 2006 Adopted	FY 2007 Planned
Judicial	115,606	118,252	Charges For Services	52,726	52,726
Total Expenditures	115,606	118,252	Miscellaneous Revenue	5,463	5,463
			Other Sources	57,417	60,063
			Total Funding	115,606	118,252



Alachua County Government Revenue Source by Fund Summary

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>General Fund</u>					
Taxes	61,868,254	69,200,225	73,061,850	82,218,787	88,791,912
Licenses & Permits	287,014	275,483	349,633	290,998	296,818
Intergovernmental Revenue	5,033,119	5,919,198	4,447,213	5,091,565	5,230,150
Charges For Services	6,322,620	5,248,056	3,081,239	3,264,725	3,312,244
Fines & Forfeitures	343,549	145,960	108,045	25,713	25,713
Miscellaneous Revenue	3,214,954	2,986,283	3,102,545	2,191,275	2,200,629
Other Sources	9,226,243	8,730,177	11,920,099	13,605,700	12,439,665
Total General Fund	86,295,753	92,505,383	96,070,624	106,688,763	112,297,131

MSTU-Unincorporated Services

Taxes	9,979,908	11,227,721	11,538,417	13,129,819	13,793,386
Licenses & Permits	184,111	245,339	185,000	223,000	228,000
Intergovernmental Revenue	1,018,894	1,057,587	1,016,500	1,016,500	1,016,500
Charges For Services	112,180	148,380	109,800	129,250	132,960
Miscellaneous Revenue	51,142	36,542	2,000	25,838	26,553
Other Sources	579,234	670,817	1,549,318	1,798,420	1,878,420
Total MSTU-Unincorporated Services	11,925,469	13,386,386	14,401,035	16,322,827	17,075,819

MSTU-Sheriff Law Enforcement

Taxes	10,032,816	11,249,487	11,817,094	13,452,127	14,352,442
Intergovernmental Revenue	-	163,579	-	-	-
Fines & Forfeitures	895,246	718,813	-	-	-
Miscellaneous Revenue	40,266	23,266	2,000	25,838	26,553
Other Sources	119,005	275,738	1,142,564	1,362,066	1,190,876
Total MSTU-Sheriff Law Enforcement	11,087,333	12,430,883	12,961,658	14,840,031	15,569,871

CHOICES Program

Taxes	-	-	6,980,045	6,980,045	6,983,872
Total CHOICES Program	-	-	6,980,045	6,980,045	6,983,872

Undefined

Miscellaneous Revenue	-	-	-	-	-
Total Undefined	-	-	-	-	-

Cooperative Emergency Management

Intergovernmental Revenue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-

MSBU-Refuse Collection

Intergovernmental Revenue	-	1,323,467	-	-	-
Charges For Services	101,002	110,635	72,360	91,000	91,000
Miscellaneous Revenue	3,426,134	3,635,207	3,550,551	4,119,803	4,281,355
Other Sources	12,461	12,816	206,523	12,000	12,000
Total MSBU-Refuse Collection	3,539,597	5,082,124	3,829,434	4,222,803	4,384,355



**Alachua County Government
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Gas Tax Uses</u>					
Taxes	4,834,770	5,029,508	4,357,175	5,050,002	5,201,052
Intergovernmental Revenue	3,928,011	4,329,265	3,900,000	4,200,001	4,326,001
Charges For Services	377,437	356,715	148,401	53,500	51,500
Miscellaneous Revenue	93,069	240,685	90,000	101,000	101,000
Other Sources	-	-	611,656	3,300,000	3,300,000
Total Gas Tax Uses	9,233,287	9,956,173	9,107,232	12,704,503	12,979,553

Constitutional Officer-Supervisor Of Election

Intergovernmental Revenue	-	40,154	-	-	-
Charges For Services	86,306	74,302	113,100	113,100	113,100
Fines & Forfeitures	150	-	-	-	-
Miscellaneous Revenue	3,353	114	-	-	-
Other Sources	1,166,624	1,206,294	1,018,668	1,552,563	1,423,015
Total Constitutional Officer-Supervisor Of Election	1,256,433	1,320,863	1,131,768	1,665,663	1,536,115

1999 Public Improvement Revenue Bond

Miscellaneous Revenue	11,461	5,312	-	-	-
Total 1999 Public Improvement Revenue Bond	11,461	5,312	-	-	-

Codes Enforcement

Licenses & Permits	1,386,099	1,611,540	1,384,817	1,692,308	1,854,125
Charges For Services	47,877	20,120	15,000	15,300	15,300
Fines & Forfeitures	26,837	41,494	15,000	20,000	20,000
Miscellaneous Revenue	19,077	20,235	21,373	22,215	23,284
Other Sources	-	-	537,568	433,097	374,358
Total Codes Enforcement	1,479,890	1,693,389	1,973,758	2,182,920	2,287,067

Non-Emergency Transport

Charges For Services	35,612	-	-	-	-
Total Non-Emergency Transport	35,612	-	-	-	-

Computer Replacement

Charges For Services	383,148	293,373	324,450	410,000	378,000
Miscellaneous Revenue	(185)	1,438	-	-	-
Other Sources	30,709	-	144,000	50,000	132,000
Total Computer Replacement	413,672	294,811	468,450	460,000	510,000

Self Insurance Fund

Charges For Services	1,920,238	2,667,614	3,160,823	3,351,167	3,553,877
Miscellaneous Revenue	75,128	266	-	-	-
Other Sources	-	-	214,000	1,465,774	1,690,983
Total Self Insurance Fund	1,995,366	2,667,880	3,374,823	4,816,941	5,244,860

Fleet Management

Intergovernmental Revenue	60,641	59,065	55,000	55,000	55,000
Charges For Services	2,499,802	2,454,647	2,808,552	3,359,271	3,359,271
Miscellaneous Revenue	10,772	11,912	10,000	12,000	12,000
Other Sources	-	-	244,512	601,555	764,865
Total Fleet Management	2,571,215	2,525,623	3,118,064	4,027,826	4,191,136



**Alachua County Government
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Telephone Service</u>					
Charges For Services	522,258	574,527	516,500	576,243	576,243
Miscellaneous Revenue	300,867	292,050	291,920	320,000	320,000
Other Sources	-	-	318,116	291,255	331,453
Total Telephone Service	823,126	866,577	1,126,536	1,187,498	1,227,696

Vehicle Replacement

Charges For Services	653,119	739,676	832,614	885,441	935,579
Miscellaneous Revenue	23,191	13,944	-	-	-
Other Sources	322,000	223,269	284,281	188,731	188,731
Total Vehicle Replacement	998,310	976,890	1,116,895	1,074,172	1,124,310

Health Insurance

Charges For Services	-	-	12,918,000	12,953,260	14,385,052
Total Health Insurance	-	-	12,918,000	12,953,260	14,385,052

Drug and Law Enforcement

Intergovernmental Revenue	682,204	707,236	359,760	322,655	238,842
Charges For Services	20,033	21,214	344,865	41,400	41,400
Fines & Forfeitures	96,945	84,174	41,985	100,000	100,000
Miscellaneous Revenue	5,510	4,072	-	-	-
Other Sources	414,587	490,367	770,436	566,946	598,093
Total Drug and Law Enforcement	1,219,278	1,307,063	1,517,046	1,031,001	978,335

Environmental

Licenses & Permits	50,353	51,559	42,750	30,000	30,000
Intergovernmental Revenue	610,223	642,132	789,927	710,059	709,223
Charges For Services	178,430	184,478	232,656	235,595	235,595
Fines & Forfeitures	-	350	-	-	-
Miscellaneous Revenue	64,719	2,637	-	-	-
Other Sources	-	9,384	343,583	-	-
Total Environmental	903,725	890,540	1,408,916	975,654	974,818

Court Related

Intergovernmental Revenue	399,535	322,983	112,040	62,403	45,600
Charges For Services	2,270,192	2,065,114	1,045,594	812,448	824,720
Fines & Forfeitures	5,540	4,242	6,000	-	-
Miscellaneous Revenue	24,377	6,119	20,000	10,000	10,000
Other Sources	114,773	137,429	33,880	50,000	-
Total Court Related	2,814,417	2,535,887	1,217,514	934,851	880,320

Emergency Services

Intergovernmental Revenue	2,951,440	3,021,136	3,364,883	3,525,858	3,673,582
Charges For Services	5,499,083	6,607,603	6,318,815	6,720,523	6,759,072
Fines & Forfeitures	553,501	625,245	500,000	582,000	582,000
Miscellaneous Revenue	163,614	124,304	37,602	36,000	35,500
Other Sources	13,547,393	14,859,944	17,984,866	19,119,482	20,678,373
Total Emergency Services	22,715,031	25,238,232	28,206,166	29,983,863	31,728,527



**Alachua County Government
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Housing/Land Development</u>					
Intergovernmental Revenue	373,159	450,034	-	-	-
Miscellaneous Revenue	4	-	-	-	-
Other Sources	12,433	-	-	-	-
Total Housing/Land Development	385,596	450,034	-	-	-

<u>Community Services</u>					
Intergovernmental Revenue	716,881	754,272	816,824	625,859	625,859
Charges For Services	-	25	-	-	-
Miscellaneous Revenue	-	48,770	47,142	46,100	46,100
Other Sources	134,810	171,646	209,908	266,387	298,492
Total Community Services	851,691	974,712	1,073,874	938,346	970,451

<u>Tourism</u>					
Taxes	1,497,134	1,568,483	1,377,140	1,582,033	1,616,898
Miscellaneous Revenue	71,376	15,465	7,204	12,704	12,704
Other Sources	362,809	-	220,045	216,419	194,793
Total Tourism	1,931,319	1,583,947	1,604,389	1,811,156	1,824,395

<u>Other Special Revenues</u>					
Intergovernmental Revenue	89,487	72,455	-	-	-
Fines & Forfeitures	3,950	4,650	3,200	3,200	3,200
Miscellaneous Revenue	24,160	44,533	21,375	14,350	16,850
Other Sources	-	-	33,475	9,700	9,700
Total Other Special Revenues	117,597	121,638	58,050	27,250	29,750

<u>Debt Service Fund</u>					
Taxes	-	1,876,788	2,017,061	2,280,847	2,463,315
Intergovernmental Revenue	10,543,038	10,082,260	9,441,470	10,920,000	11,247,600
Miscellaneous Revenue	22,605	35,225	24,700	46,550	46,550
Other Sources	4,960,704	1,538,396	2,552,016	2,900,160	2,067,886
Total Debt Service Fund	15,526,347	13,532,669	14,035,247	16,147,557	15,825,351

<u>Other Capital Projects</u>					
Taxes	9,212,409	-	-	-	-
Intergovernmental Revenue	120,116	131,718	-	-	-
Charges For Services	-	121,613	729,752	836,000	836,000
Miscellaneous Revenue	402,028	259,832	-	3,857,314	3,821,014
Other Sources	3,560,742	3,725,904	3,411,850	6,800,000	6,550,000
Total Other Capital Projects	13,295,295	4,239,067	4,141,602	11,493,314	11,207,014

<u>Solid Waste</u>					
Taxes	-	-	-	250,500	250,500
Intergovernmental Revenue	-	33,976	-	-	-
Charges For Services	7,259,907	6,060,546	7,691,600	7,610,250	7,827,576
Miscellaneous Revenue	2,665,356	3,092,420	2,983,265	3,739,224	3,817,319
Other Sources	482,144	1,558,407	2,229,829	11,457,335	11,133,484
Total Solid Waste	10,407,407	10,745,349	12,904,694	23,057,309	23,028,879



**Alachua County Government
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Alachua County Forever</u>					
Intergovernmental Revenue	1,442,404	-	-	-	-
Miscellaneous Revenue	68,999	134,858	-	-	-
Other Sources	13,880,735	-	-	-	-
Total Alachua County Forever	15,392,138	134,858	-	-	-
<u>Ship (241-249)</u>					
Intergovernmental Revenue	1,110,920	1,484,298	1,050,227	853,168	853,168
Miscellaneous Revenue	77,192	149,695	22,000	35,000	35,000
Other Sources	-	-	1,080,000	-	-
Total Ship (241-249)	1,188,112	1,633,993	2,152,227	888,168	888,168
<u>Alachua County Housing Finance Authority</u>					
Miscellaneous Revenue	42,042	50,533	71,307	34,442	34,442
Other Sources	-	-	161,435	-	-
Total Alachua County Housing Finance Authority	42,042	50,533	232,742	34,442	34,442
<u>Law Library</u>					
Charges For Services	66,815	53,820	131,021	52,726	52,726
Miscellaneous Revenue	21,243	15,420	11,000	5,463	5,463
Other Sources	-	-	(22,062)	57,417	60,063
Total Law Library	88,058	69,241	119,959	115,606	118,252
County-Wide Total	218,544,794	207,310,060	237,250,748	277,565,769	288,285,539

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Alachua County Government Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund					
Non Departmental Programs					
Taxes	61,865,754	69,200,225	73,061,850	82,218,787	88,791,912
Licenses & Permits	287,014	275,483	349,633	290,998	296,818
Intergovernmental Revenue	4,686,287	4,943,669	4,447,213	5,091,565	5,230,150
Charges For Services	361,328	368,948	398,144	394,637	406,476
Fines & Forfeitures	10,779	(10,779)	-	-	-
Miscellaneous Revenue	3,048,293	2,770,978	3,040,534	2,127,203	2,134,481
Other Sources	7,947,329	6,956,013	10,744,599	12,013,093	10,877,058
Non Departmental Programs	78,206,784	84,504,538	92,041,973	102,136,283	107,736,895
Constitutional Officers					
Intergovernmental Revenue	250,110	303,657	-	-	-
Charges For Services	4,389,591	3,455,417	1,235,012	1,223,886	1,224,896
Fines & Forfeitures	332,054	156,124	108,045	25,713	25,713
Miscellaneous Revenue	74,580	137,650	31,000	31,000	31,000
Other Sources	1,278,914	1,750,556	1,175,500	1,457,607	1,457,607
Constitutional Officers	6,325,249	5,803,403	2,549,557	2,738,206	2,739,216
Judicial					
Charges For Services	379,978	355,546	222,531	279,169	279,169
Miscellaneous Revenue	75	1,556	-	-	-
Judicial	380,052	357,101	222,531	279,169	279,169
Information Telecommunications Services					
Charges For Services	30	-	-	-	-
Miscellaneous Revenue	969	5,146	-	-	-
Information Telecommunications Services	999	5,146	-	-	-
General Government					
Taxes	2,500	-	-	-	-
Charges For Services	1,885	5,409	-	-	-
Miscellaneous Revenue	13,995	24,890	-	-	-
General Government	18,380	30,299	-	-	-
Administrative Services					
Intergovernmental Revenue	95,123	23,781	-	-	-
Charges For Services	7,170	6,159	6,252	8,774	8,774
Miscellaneous Revenue	21,652	21,342	20,296	22,261	24,234
Administrative Services	123,945	51,283	26,548	31,035	33,008
Community Support Services					
Intergovernmental Revenue	(29)	-	-	-	-
Charges For Services	6	-	-	-	-
Miscellaneous Revenue	23,140	11,136	-	-	-
Community Support Services	23,117	11,136	-	-	-
Court Services					
Charges For Services	755,566	716,050	751,800	774,300	774,300
Miscellaneous Revenue	28	549	-	-	-
Court Services	755,594	716,599	751,800	774,300	774,300
Fire And Rescue					
Intergovernmental Revenue	1,629	648,092	-	-	-
Miscellaneous Revenue	2,413	-	-	-	-
Other Sources	-	-	-	135,000	105,000
Fire And Rescue	4,042	648,092	-	135,000	105,000



Alachua County Government
Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund					
Environmental Protection					
Charges For Services	18,023	19,794	18,000	15,000	15,000
Fines & Forfeitures	6	6	-	-	-
Miscellaneous Revenue	10,502	12,127	10,715	10,811	10,914
Other Sources	-	23,608	-	-	-
Environmental Protection	28,530	55,535	28,715	25,811	25,914
Growth Management					
Charges For Services	1,290	1,739	1,300	1,300	1,300
Miscellaneous Revenue	34	10	-	-	-
Growth Management	1,324	1,749	1,300	1,300	1,300
Public Works					
Charges For Services	407,753	318,995	448,200	567,659	602,329
Fines & Forfeitures	710	609	-	-	-
Miscellaneous Revenue	19,273	899	-	-	-
Public Works	427,737	320,503	448,200	567,659	602,329
Total General Fund	86,295,753	92,505,383	96,070,624	106,688,763	112,297,131

MSTU-Unincorporated Services

Non Departmental Programs					
Taxes	9,979,908	11,227,721	11,538,417	13,129,819	13,793,386
Intergovernmental Revenue	1,018,894	1,057,587	1,016,500	1,016,500	1,016,500
Miscellaneous Revenue	48,702	33,485	-	23,838	24,553
Other Sources	559,678	649,241	1,520,898	1,730,000	1,840,000
Non Departmental Programs	11,607,182	12,968,034	14,075,815	15,900,157	16,674,439
Constitutional Officers					
Miscellaneous Revenue	1,649	2,042	2,000	2,000	2,000
Other Sources	19,556	21,576	28,420	28,420	28,420
Constitutional Officers	21,205	23,619	30,420	30,420	30,420
Fire And Rescue					
Miscellaneous Revenue	129	1,014	-	-	-
Other Sources	-	-	-	40,000	10,000
Fire And Rescue	129	1,014	-	40,000	10,000
Environmental Protection					
Licenses & Permits	89,153	126,974	100,000	130,000	135,000
Charges For Services	-	3,050	4,000	3,050	6,760
Environmental Protection	89,153	130,024	104,000	133,050	141,760
Growth Management					
Licenses & Permits	94,958	118,365	85,000	93,000	93,000
Miscellaneous Revenue	662	-	-	-	-
Growth Management	95,620	118,365	85,000	93,000	93,000
Public Works					
Charges For Services	112,180	145,330	105,800	126,200	126,200
Public Works	112,180	145,330	105,800	126,200	126,200
Total MSTU-Unincorporated Services	11,925,469	13,386,386	14,401,035	16,322,827	17,075,819



Alachua County Government
Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>MSTU-Sheriff Law Enforcement</u>					
Non Departmental Programs					
Taxes	10,032,816	11,249,487	11,817,094	13,452,127	14,352,442
Miscellaneous Revenue	29,087	12,347	-	23,838	24,553
Other Sources	-	250,000	966,984	1,332,486	1,161,296
Non Departmental Programs	10,061,904	11,511,834	12,784,078	14,808,451	15,538,291
Constitutional Officers					
Fines & Forfeitures	895,246	718,813	-	-	-
Miscellaneous Revenue	11,178	10,919	2,000	2,000	2,000
Other Sources	119,005	25,738	175,580	29,580	29,580
Constitutional Officers	1,025,430	755,470	177,580	31,580	31,580
Fire And Rescue					
Intergovernmental Revenue	-	163,579	-	-	-
Fire And Rescue	-	163,579	-	-	-
Total MSTU-Sheriff Law Enforcement	11,087,333	12,430,883	12,961,658	14,840,031	15,569,871
<u>CHOICES Program</u>					
Community Support Services					
Taxes	-	-	6,980,045	6,980,045	6,983,872
Community Support Services	-	-	6,980,045	6,980,045	6,983,872
Total CHOICES Program	-	-	6,980,045	6,980,045	6,983,872
<u>Undefined</u>					
Community Support Services					
Miscellaneous Revenue	-	-	-	-	-
Community Support Services	-	-	-	-	-
Total Undefined	-	-	-	-	-
<u>Cooperative Emergency Management</u>					
Fire And Rescue					
Intergovernmental Revenue	215	90,000	-	-	-
Fire And Rescue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-
<u>MSBU-Refuse Collection</u>					
Non Departmental Programs					
Miscellaneous Revenue	180	-	-	-	-
Non Departmental Programs	180	-	-	-	-
Fire And Rescue					
Intergovernmental Revenue	-	1,323,467	-	-	-
Fire And Rescue	-	1,323,467	-	-	-
Public Works					
Charges For Services	101,002	110,635	72,360	91,000	91,000
Miscellaneous Revenue	3,425,954	3,635,207	3,550,551	4,119,803	4,281,355
Other Sources	12,461	12,816	206,523	12,000	12,000
Public Works	3,539,417	3,758,657	3,829,434	4,222,803	4,384,355
Total MSBU-Refuse Collection	3,539,597	5,082,124	3,829,434	4,222,803	4,384,355



Alachua County Government Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Gas Tax Uses</u>					
Non Departmental Programs					
Charges For Services	-	-	81,901	-	-
Miscellaneous Revenue	290	78	-	-	-
Other Sources	-	-	(81,901)	-	-
Non Departmental Programs	290	78	-	-	-
Community Support Services					
Miscellaneous Revenue	33,154	-	-	-	-
Community Support Services	33,154	-	-	-	-
Fire And Rescue					
Intergovernmental Revenue	-	238,836	-	-	-
Fire And Rescue	-	238,836	-	-	-
Public Works					
Taxes	4,834,770	5,029,508	4,357,175	5,050,002	5,201,052
Intergovernmental Revenue	3,928,011	4,090,428	3,900,000	4,200,001	4,326,001
Charges For Services	377,437	356,715	66,500	53,500	51,500
Miscellaneous Revenue	59,626	240,607	90,000	101,000	101,000
Other Sources	-	-	693,557	3,300,000	3,300,000
Public Works	9,199,844	9,717,259	9,107,232	12,704,503	12,979,553
Total Gas Tax Uses	9,233,287	9,956,173	9,107,232	12,704,503	12,979,553

Constitutional Officer-Supervisor Of Election

Constitutional Officers					
Intergovernmental Revenue	-	40,154	-	-	-
Charges For Services	86,306	74,302	113,100	113,100	113,100
Fines & Forfeitures	150	-	-	-	-
Miscellaneous Revenue	3,353	114	-	-	-
Other Sources	1,166,624	1,206,294	1,018,668	1,552,563	1,423,015
Constitutional Officers	1,256,433	1,320,863	1,131,768	1,665,663	1,536,115
Total Constitutional Officer-Supervisor Of Election	1,256,433	1,320,863	1,131,768	1,665,663	1,536,115

1999 Public Improvement Revenue Bond

Non Departmental Programs					
Miscellaneous Revenue	11,461	5,312	-	-	-
Non Departmental Programs	11,461	5,312	-	-	-
Total 1999 Public Improvement Revenue Bond	11,461	5,312	-	-	-

Codes Enforcement

Growth Management					
Licenses & Permits	1,386,099	1,611,540	1,384,817	1,692,308	1,854,125
Charges For Services	47,877	20,120	15,000	15,300	15,300
Fines & Forfeitures	26,837	41,494	15,000	20,000	20,000
Miscellaneous Revenue	19,077	20,235	21,373	22,215	23,284
Other Sources	-	-	537,568	433,097	374,358
Growth Management	1,479,890	1,693,389	1,973,758	2,182,920	2,287,067
Total Codes Enforcement	1,479,890	1,693,389	1,973,758	2,182,920	2,287,067



**Alachua County Government
Fund Revenue Source**

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Non-Emergency Transport</u>					
Fire And Rescue					
Charges For Services	35,612	-	-	-	-
Fire And Rescue	35,612	-	-	-	-
Total Non-Emergency Transport	35,612	-	-	-	-

Computer Replacement

Non Departmental Programs

Charges For Services	383,148	293,373	324,450	410,000	378,000
Miscellaneous Revenue	(185)	1,438	-	-	-
Other Sources	30,709	-	144,000	50,000	132,000
Non Departmental Programs	413,672	294,811	468,450	460,000	510,000
Total Computer Replacement	413,672	294,811	468,450	460,000	510,000

Self Insurance Fund

Administrative Services

Charges For Services	1,920,238	2,667,614	3,160,823	3,351,167	3,553,877
Miscellaneous Revenue	75,128	266	-	-	-
Other Sources	-	-	214,000	1,465,774	1,690,983
Administrative Services	1,995,366	2,667,880	3,374,823	4,816,941	5,244,860
Total Self Insurance Fund	1,995,366	2,667,880	3,374,823	4,816,941	5,244,860

Fleet Management

Non Departmental Programs

Miscellaneous Revenue	5	10	-	-	-
Non Departmental Programs	5	10	-	-	-

Public Works

Intergovernmental Revenue	60,641	59,065	55,000	55,000	55,000
Charges For Services	2,499,802	2,454,647	2,808,552	3,359,271	3,359,271
Miscellaneous Revenue	10,767	11,902	10,000	12,000	12,000
Other Sources	-	-	244,512	601,555	764,865
Public Works	2,571,210	2,525,613	3,118,064	4,027,826	4,191,136
Total Fleet Management	2,571,215	2,525,623	3,118,064	4,027,826	4,191,136

Telephone Service

Information Telecommunications Services

Charges For Services	522,258	574,527	516,500	576,243	576,243
Miscellaneous Revenue	300,867	292,050	291,920	320,000	320,000
Other Sources	-	-	318,116	291,255	331,453
Information Telecommunications Services	823,126	866,577	1,126,536	1,187,498	1,227,696
Total Telephone Service	823,126	866,577	1,126,536	1,187,498	1,227,696



Alachua County Government
Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Vehicle Replacement</u>					
Non Departmental Programs					
Charges For Services	653,119	739,676	832,614	885,441	935,579
Miscellaneous Revenue	23,191	13,944	-	-	-
Other Sources	322,000	140,000	105,800	188,731	188,731
Non Departmental Programs	998,310	893,621	938,414	1,074,172	1,124,310
Fire And Rescue					
Other Sources	-	83,269	178,481	-	-
Fire And Rescue	-	83,269	178,481	-	-
Total Vehicle Replacement	998,310	976,890	1,116,895	1,074,172	1,124,310
<u>Health Insurance</u>					
Non Departmental Programs					
Charges For Services	-	-	12,918,000	12,953,260	14,385,052
Non Departmental Programs	-	-	12,918,000	12,953,260	14,385,052
Total Health Insurance	-	-	12,918,000	12,953,260	14,385,052
<u>Drug and Law Enforcement</u>					
Constitutional Officers					
Intergovernmental Revenue	359,200	388,780	120,918	83,813	-
Charges For Services	5,092	5,661	120,414	15,000	15,000
Fines & Forfeitures	96,945	84,174	41,985	100,000	100,000
Miscellaneous Revenue	5,510	4,072	-	-	-
Other Sources	242,010	295,571	445,357	226,224	226,224
Constitutional Officers	708,756	778,258	728,674	425,037	341,224
Judicial					
Charges For Services	-	937	208,451	11,400	11,400
Judicial	-	937	208,451	11,400	11,400
Court Services					
Intergovernmental Revenue	323,004	318,456	238,842	238,842	238,842
Charges For Services	14,941	14,616	16,000	15,000	15,000
Other Sources	172,577	194,796	325,079	340,722	371,869
Court Services	510,522	527,868	579,921	594,564	625,711
Total Drug and Law Enforcement	1,219,278	1,307,063	1,517,046	1,031,001	978,335
<u>Environmental</u>					
Environmental Protection					
Intergovernmental Revenue	558,188	633,872	789,927	710,059	709,223
Charges For Services	163,662	171,410	216,520	220,445	220,445
Fines & Forfeitures	-	350	-	-	-
Miscellaneous Revenue	64,594	2,637	-	-	-
Other Sources	-	9,384	381,833	-	-
Environmental Protection	786,444	817,653	1,388,280	930,504	929,668
Public Works					
Licenses & Permits	50,353	51,559	42,750	30,000	30,000
Intergovernmental Revenue	52,035	8,260	-	-	-
Charges For Services	14,769	13,068	16,136	15,150	15,150
Miscellaneous Revenue	125	-	-	-	-
Other Sources	-	-	(38,250)	-	-
Public Works	117,282	72,887	20,636	45,150	45,150
Total Environmental	903,725	890,540	1,408,916	975,654	974,818



**Alachua County Government
Fund Revenue Source**

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Court Related</u>					
Non Departmental Programs					
Other Sources	-	-	10,000	-	-
Non Departmental Programs	-	-	10,000	-	-
Constitutional Officers					
Intergovernmental Revenue	-	-	-	-	-
Charges For Services	1,317,725	1,041,113	-	-	-
Constitutional Officers	1,317,725	1,041,113	-	-	-
Judicial					
Intergovernmental Revenue	399,535	322,983	112,040	62,403	45,600
Charges For Services	856,399	778,806	739,218	580,572	592,844
Miscellaneous Revenue	24,377	6,106	20,000	10,000	10,000
Other Sources	114,773	137,429	8,000	-	-
Judicial	1,395,084	1,245,325	879,258	652,975	648,444
Administrative Services					
Fines & Forfeitures	5,540	4,242	6,000	-	-
Other Sources	-	-	15,880	-	-
Administrative Services	5,540	4,242	21,880	-	-
Court Services					
Charges For Services	96,068	245,194	306,376	231,876	231,876
Miscellaneous Revenue	-	13	-	-	-
Other Sources	-	-	-	50,000	-
Court Services	96,068	245,207	306,376	281,876	231,876
Total Court Related	2,814,417	2,535,887	1,217,514	934,851	880,320
<u>Emergency Services</u>					
Non Departmental Programs					
Miscellaneous Revenue	48	40	-	-	-
Non Departmental Programs	48	40	-	-	-
Constitutional Officers					
Intergovernmental Revenue	2,571,200	2,541,847	3,056,647	3,202,513	3,349,236
Miscellaneous Revenue	20,252	4,785	-	-	-
Other Sources	2,839,353	3,207,735	2,996,119	3,202,513	3,349,237
Constitutional Officers	5,430,805	5,754,367	6,052,766	6,405,026	6,698,473
Administrative Services					
Miscellaneous Revenue	-	5,472	-	-	-
Administrative Services	-	5,472	-	-	-
Fire And Rescue					
Intergovernmental Revenue	380,240	479,289	308,236	323,345	324,346
Charges For Services	5,499,083	6,607,603	6,318,815	6,720,523	6,759,072
Fines & Forfeitures	553,501	625,245	500,000	582,000	582,000
Miscellaneous Revenue	143,315	114,007	37,602	36,000	35,500
Other Sources	10,708,040	11,652,209	14,988,747	15,916,969	17,329,136
Fire And Rescue	17,284,178	19,478,353	22,153,400	23,578,837	25,030,054
Total Emergency Services	22,715,031	25,238,232	28,206,166	29,983,863	31,728,527



Alachua County Government
Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Housing/Land Development</u>					
Community Support Services					
Intergovernmental Revenue	-	61,760	-	-	-
Community Support Services	-	61,760	-	-	-
Growth Management					
Intergovernmental Revenue	373,159	388,274	-	-	-
Other Sources	12,433	-	-	-	-
Growth Management	385,593	388,274	-	-	-
Capital Projects					
Miscellaneous Revenue	4	-	-	-	-
Capital Projects	4	-	-	-	-
Total Housing/Land Development	385,596	450,034	-	-	-

Community Services

Community Support Services					
Intergovernmental Revenue	-	58,764	-	-	-
Other Sources	-	70,856	-	-	-
Community Support Services	-	129,620	-	-	-
Community Support Services					
Intergovernmental Revenue	716,881	695,508	816,824	625,859	625,859
Charges For Services	-	25	-	-	-
Miscellaneous Revenue	-	48,770	47,142	46,100	46,100
Other Sources	134,810	100,789	209,908	266,387	298,492
Community Support Services	851,691	845,092	1,073,874	938,346	970,451
Total Community Services	851,691	974,712	1,073,874	938,346	970,451

Tourism

Non Departmental Programs					
Miscellaneous Revenue	1	1	-	-	-
Other Sources	327,788	-	-	-	-
Non Departmental Programs	327,789	1	-	-	-
General Government					
Taxes	1,497,134	1,568,483	1,377,140	1,582,033	1,616,898
Miscellaneous Revenue	71,375	15,464	7,204	12,704	12,704
Other Sources	35,021	-	220,045	216,419	194,793
General Government	1,603,530	1,583,946	1,604,389	1,811,156	1,824,395
Total Tourism	1,931,319	1,583,947	1,604,389	1,811,156	1,824,395



Alachua County Government
Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Other Special Revenues					
Non Departmental Programs					
Miscellaneous Revenue	9,223	-	-	-	-
Non Departmental Programs	9,223	-	-	-	-
Judicial					
Miscellaneous Revenue	5,000	5,000	6,200	5,000	5,000
Other Sources	-	-	10,800	-	-
Judicial	5,000	5,000	17,000	5,000	5,000
Information Telecommunications Services					
Miscellaneous Revenue	-	24,945	-	-	-
Information Telecommunications Services	-	24,945	-	-	-
General Government					
Intergovernmental Revenue	89,487	72,455	-	-	-
Other Sources	-	-	-	-	-
General Government	89,487	72,455	-	-	-
Community Support Services					
Fines & Forfeitures	3,950	4,650	3,200	3,200	3,200
Miscellaneous Revenue	2,000	937	1,775	2,000	2,000
Other Sources	-	-	18,025	6,000	6,000
Community Support Services	5,950	5,587	23,000	11,200	11,200
Court Services					
Miscellaneous Revenue	100	-	600	600	600
Court Services	100	-	600	600	600
Fire And Rescue					
Miscellaneous Revenue	724	1,670	800	1,750	1,750
Other Sources	-	-	4,650	3,700	3,700
Fire And Rescue	724	1,670	5,450	5,450	5,450
Public Works					
Miscellaneous Revenue	7,113	11,980	12,000	5,000	7,500
Other Sources	-	-	-	-	-
Public Works	7,113	11,980	12,000	5,000	7,500
Total Other Special Revenues	117,597	121,638	58,050	27,250	29,750

Debt Service Fund

Non Departmental Programs					
Taxes	-	1,876,788	2,017,061	2,280,847	2,463,315
Intergovernmental Revenue	10,543,038	10,082,260	9,441,470	10,920,000	11,247,600
Miscellaneous Revenue	22,605	35,225	24,700	46,550	46,550
Other Sources	4,848,704	1,538,396	2,552,016	2,900,160	2,067,886
Non Departmental Programs	15,414,347	13,532,669	14,035,247	16,147,557	15,825,351
General Government					
Other Sources	112,000	-	-	-	-
General Government	112,000	-	-	-	-
Total Debt Service Fund	15,526,347	13,532,669	14,035,247	16,147,557	15,825,351



Alachua County Government Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Other Capital Projects					
Non Departmental Programs					
Taxes	9,212,409	-	-	-	-
Miscellaneous Revenue	52,184	8,616	-	-	-
Other Sources	1,748,155	1,658,942	2,411,850	5,900,000	5,900,000
Non Departmental Programs	11,012,748	1,667,558	2,411,850	5,900,000	5,900,000
Information Telecommunications Services					
Miscellaneous Revenue	-	10,579	-	-	-
Other Sources	-	-	-	-	-
Information Telecommunications Services	-	10,579	-	-	-
General Government					
Miscellaneous Revenue	-	-	-	-	-
General Government	-	-	-	-	-
Fire And Rescue					
Miscellaneous Revenue	-	-	-	209,042	209,042
Fire And Rescue	-	-	-	209,042	209,042
Public Works					
Intergovernmental Revenue	-	-	-	-	-
Miscellaneous Revenue	-	-	-	302,952	302,952
Other Sources	-	148,295	-	-	-
Public Works	-	148,295	-	302,952	302,952
Capital Projects					
Intergovernmental Revenue	120,116	131,718	-	-	-
Charges For Services	-	121,613	729,752	836,000	836,000
Miscellaneous Revenue	349,844	240,637	-	3,345,320	3,309,020
Other Sources	1,812,587	1,918,667	1,000,000	900,000	650,000
Capital Projects	2,282,547	2,412,635	1,729,752	5,081,320	4,795,020
Total Other Capital Projects	13,295,295	4,239,067	4,141,602	11,493,314	11,207,014

Solid Waste

Non Departmental Programs					
Miscellaneous Revenue	15	40	-	-	-
Non Departmental Programs	15	40	-	-	-
Administrative Services					
Miscellaneous Revenue	-	120	-	-	-
Administrative Services	-	120	-	-	-
Fire And Rescue					
Intergovernmental Revenue	-	33,976	-	-	-
Fire And Rescue	-	33,976	-	-	-
Environmental Protection					
Charges For Services	-	40,250	22,000	40,250	40,250
Miscellaneous Revenue	26,013	-	-	-	-
Environmental Protection	26,013	40,250	22,000	40,250	40,250
Public Works					
Taxes	-	-	-	250,500	250,500
Charges For Services	7,259,907	6,020,296	7,669,600	7,570,000	7,787,326
Miscellaneous Revenue	2,639,329	3,092,260	2,983,265	3,739,224	3,817,319
Other Sources	482,144	1,558,407	2,229,829	11,457,335	11,133,484
Public Works	10,381,380	10,670,963	12,882,694	23,017,059	22,988,629
Total Solid Waste	10,407,407	10,745,349	12,904,694	23,057,309	23,028,879



Alachua County Government Fund Revenue Source

Business Center / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Alachua County Forever</u>					
Non Departmental Programs					
Miscellaneous Revenue	68,999	134,858	-	-	-
Other Sources	3,088,000	-	-	-	-
Non Departmental Programs	3,156,999	134,858	-	-	-
Environmental Protection					
Intergovernmental Revenue	1,442,404	-	-	-	-
Other Sources	10,792,735	-	-	-	-
Environmental Protection	12,235,139	-	-	-	-
Total Alachua County Forever	15,392,138	134,858	-	-	-
<u>Ship (241-249)</u>					
Growth Management					
Intergovernmental Revenue	1,110,920	1,484,298	1,050,227	853,168	853,168
Miscellaneous Revenue	77,192	149,695	22,000	35,000	35,000
Other Sources	-	-	1,080,000	-	-
Growth Management	1,188,112	1,633,993	2,152,227	888,168	888,168
Total Ship (241-249)	1,188,112	1,633,993	2,152,227	888,168	888,168
<u>Alachua County Housing Finance Authority</u>					
Non Departmental Programs					
Miscellaneous Revenue	42,042	50,533	71,307	34,442	34,442
Other Sources	-	-	161,435	-	-
Non Departmental Programs	42,042	50,533	232,742	34,442	34,442
Total Alachua County Housing Finance Authority	42,042	50,533	232,742	34,442	34,442
<u>Law Library</u>					
Constitutional Officers					
Charges For Services	66,815	-	-	-	-
Miscellaneous Revenue	21,243	-	-	-	-
Constitutional Officers	88,058	-	-	-	-
Judicial					
Charges For Services	-	53,820	131,021	52,726	52,726
Miscellaneous Revenue	-	15,420	11,000	5,463	5,463
Other Sources	-	-	(22,062)	57,417	60,063
Judicial	-	69,241	119,959	115,606	118,252
Total Law Library	88,058	69,241	119,959	115,606	118,252
County-Wide Total	218,544,794	207,310,060	237,250,748	277,565,769	288,285,539

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Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Non Departmental Programs</u>					
County Wide Revenues and Transfers					
Taxes	91,090,888	91,677,857	96,417,361	108,800,733	116,937,740
Licenses & Permits	287,014	275,483	349,633	290,998	296,818
Intergovernmental Revenue	4,686,287	4,943,669	4,447,213	5,091,565	5,230,150
Charges For Services	361,328	368,948	398,144	394,637	406,476
Fines & Forfeitures	10,779	(10,779)	-	-	-
Miscellaneous Revenue	3,256,816	2,929,736	3,035,034	2,169,379	2,178,087
Other Sources	13,670,950	9,514,196	15,654,331	20,975,579	19,778,354
County Wide Revenues and Transfers	113,364,061	109,699,111	120,301,716	137,722,891	144,827,625
Debt Service					
Taxes	-	1,876,364	2,017,061	2,280,847	2,463,315
Intergovernmental Revenue	10,543,038	10,082,260	9,441,470	10,920,000	11,247,600
Miscellaneous Revenue	31,828	35,225	24,700	46,550	46,550
Other Sources	4,848,704	1,538,396	2,552,016	2,900,160	2,067,886
Debt Service	15,423,571	13,532,245	14,035,247	16,147,557	15,825,351
Computer Replacement Fund					
Charges For Services	383,148	293,373	331,588	410,000	378,000
Miscellaneous Revenue	(185)	1,438	-	-	-
Other Sources	30,709	-	136,862	50,000	132,000
Computer Replacement Fund	413,672	294,811	468,450	460,000	510,000
Vehicle Replacement Fund					
Charges For Services	653,119	739,676	907,377	885,441	935,579
Miscellaneous Revenue	23,191	13,944	-	-	-
Other Sources	322,000	140,000	31,037	188,731	188,731
Vehicle Replacement Fund	998,310	893,621	938,414	1,074,172	1,124,310
Special Expense and Indirect Costs					
Intergovernmental Revenue	1,018,894	1,057,587	1,016,500	1,016,500	1,016,500
Charges For Services	-	-	12,918,000	12,953,260	14,385,052
Miscellaneous Revenue	44,491	86,562	76,807	39,942	39,942
Other Sources	-	-	161,435	-	-
Special Expense and Indirect Costs	1,063,384	1,144,149	14,172,742	14,009,702	15,441,494
Total Non Departmental Programs	131,262,999	125,563,937	149,916,569	169,414,322	177,728,780



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Constitutional Officers</u>					
Clerk Finance And Accounting					
Charges For Services	1,671,157	1,137,678	-	-	-
Fines & Forfeitures	12,658	-	-	-	-
Miscellaneous Revenue	-	2,301	-	-	-
Other Sources	64,087	468,939	20,000	400,000	400,000
Clerk Finance And Accounting	1,747,902	1,608,917	20,000	400,000	400,000
Property Appraiser					
Other Sources	118,120	322,038	35,000	35,000	35,000
Property Appraiser	118,120	322,038	35,000	35,000	35,000
Supervisor Of Elections					
Intergovernmental Revenue	-	40,154	-	-	-
Charges For Services	86,306	74,302	113,100	113,100	113,100
Fines & Forfeitures	150	-	-	-	-
Miscellaneous Revenue	6,634	15,167	-	-	-
Other Sources	1,312,763	1,258,627	1,068,668	1,602,563	1,473,015
Supervisor Of Elections	1,405,853	1,388,250	1,181,768	1,715,663	1,586,115
Tax Collector					
Miscellaneous Revenue	22,771	26,912	35,000	35,000	35,000
Other Sources	792,972	836,075	928,500	930,607	930,607
Tax Collector	815,743	862,986	963,500	965,607	965,607
Sheriff Jail					
Charges For Services	428,176	413,834	356,325	375,199	376,209
Fines & Forfeitures	13,492	17,530	12,180	12,180	12,180
Miscellaneous Revenue	3,082	61,720	-	-	-
Other Sources	31,964	5,902	100,000	-	-
Sheriff Jail	476,714	498,986	468,505	387,379	388,389
Courts And Corrections					
Intergovernmental Revenue	190,463	161,526	-	-	-
Charges For Services	2,890,442	2,205,537	-	-	-
Fines & Forfeitures	187,560	60,141	-	-	-
Miscellaneous Revenue	57,693	17,845	-	-	-
Other Sources	31,349	86,328	-	-	-
Courts And Corrections	3,357,508	2,531,377	-	-	-
Sheriff Law Enforcement					
Intergovernmental Revenue	359,200	388,780	120,918	83,813	-
Charges For Services	789,449	745,141	999,101	863,687	863,687
Fines & Forfeitures	1,110,535	881,440	137,850	113,533	113,533
Miscellaneous Revenue	27,333	29,129	-	-	-
Other Sources	474,854	321,197	491,357	226,224	226,224
Sheriff Law Enforcement	2,761,371	2,365,688	1,749,226	1,287,257	1,203,444
Sheriff Communications					
Intergovernmental Revenue	2,630,847	2,683,977	3,056,647	3,202,513	3,349,236
Miscellaneous Revenue	20,252	4,785	-	-	-
Other Sources	2,839,353	3,207,735	3,196,119	3,302,513	3,449,237
Sheriff Communications	5,490,451	5,896,498	6,252,766	6,505,026	6,798,473
Sheriff Bailiffs					
Miscellaneous Revenue	-	1,725	-	-	-
Other Sources	-	630	-	-	-
Sheriff Bailiffs	-	2,354	-	-	-
Total Constitutional Officers	16,173,661	15,477,093	10,670,765	11,295,932	11,377,028



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Judicial</u>					
Court Related					
Charges For Services	-	-	336,672	61,276	61,276
Court Related	-	-	336,672	61,276	61,276
Court Administration					
Intergovernmental Revenue	399,535	322,983	112,040	62,403	45,600
Charges For Services	1,236,376	1,189,109	923,157	801,515	813,787
Miscellaneous Revenue	29,191	27,289	37,200	20,463	20,463
Other Sources	114,773	137,429	(3,262)	57,417	60,063
Court Administration	1,779,876	1,676,811	1,069,135	941,798	939,913
State Attorney					
Charges For Services	-	-	41,392	51,286	51,286
Miscellaneous Revenue	-	792	-	-	-
State Attorney	-	792	41,392	51,286	51,286
Public Defender					
Charges For Services	-	-	-	9,790	9,790
Miscellaneous Revenue	260	-	-	-	-
Public Defender	260	-	-	9,790	9,790
Total Judicial	1,780,136	1,677,603	1,447,199	1,064,150	1,062,265

Information Telecommunications Services

Information Services					
Charges For Services	30	-	-	-	-
Miscellaneous Revenue	969	40,671	-	-	-
Other Sources	-	-	-	-	-
Information Services	999	40,671	-	-	-
Information Services - Telephone					
Charges For Services	522,258	574,527	516,500	576,243	576,243
Miscellaneous Revenue	300,867	292,050	291,920	320,000	320,000
Other Sources	-	-	318,116	291,255	331,453
Information Services - Telephone	823,126	866,577	1,126,536	1,187,498	1,227,696
Total Information Telecommunications Services	824,124	907,248	1,126,536	1,187,498	1,227,696



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Government					
County Commission					
Charges For Services	13	175	-	-	-
Miscellaneous Revenue	99	218	-	-	-
County Commission	112	393	-	-	-
County Attorney					
Charges For Services	95	212	-	-	-
Miscellaneous Revenue	13,121	24,241	-	-	-
County Attorney	13,216	24,453	-	-	-
County Manager					
Intergovernmental Revenue	89,487	72,455	-	-	-
Charges For Services	27	22	-	-	-
Miscellaneous Revenue	775	-	-	-	-
Other Sources	-	-	-	-	-
County Manager	90,290	72,477	-	-	-
Public Information					
Charges For Services	1,750	5,000	-	-	-
Miscellaneous Revenue	-	404	-	-	-
Public Information	1,750	5,404	-	-	-
Office Of Management And Budget					
Taxes	2,500	-	-	-	-
Miscellaneous Revenue	-	26	-	-	-
Other Sources	112,000	-	-	-	-
Office Of Management And Budget	114,500	26	-	-	-
Tourist Development					
Taxes	1,497,134	1,568,483	1,377,140	1,582,033	1,616,898
Miscellaneous Revenue	71,375	15,464	7,204	12,704	12,704
Other Sources	35,021	-	220,045	216,419	194,793
Tourist Development	1,603,530	1,583,946	1,604,389	1,811,156	1,824,395
Total General Government	1,823,398	1,686,700	1,604,389	1,811,156	1,824,395



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Administrative Services</u>					
Administration					
Charges For Services	244	-	-	-	-
Miscellaneous Revenue	239	-	-	-	-
Administration	483	-	-	-	-
Equal Opportunity					
Intergovernmental Revenue	95,123	23,781	-	-	-
Charges For Services	16	47	-	100	100
Fines & Forfeitures	5,540	4,242	6,000	-	-
Miscellaneous Revenue	161	-	-	-	-
Other Sources	-	-	15,880	-	-
Equal Opportunity	100,840	28,069	21,880	100	100
Facilities Management					
Charges For Services	6,372	5,832	6,052	8,074	8,074
Miscellaneous Revenue	17,864	23,856	20,296	22,261	24,234
Facilities Management	24,236	29,687	26,348	30,335	32,308
Human Resources					
Charges For Services	67	90	200	200	200
Miscellaneous Revenue	3,227	1,070	-	-	-
Human Resources	3,294	1,159	200	200	200
Purchasing					
Charges For Services	470	88	-	150	150
Miscellaneous Revenue	161	-	-	-	-
Purchasing	631	88	-	150	150
Risk Management					
Charges For Services	1,920,238	2,667,614	3,160,823	3,351,167	3,553,877
Miscellaneous Revenue	75,128	266	-	-	-
Other Sources	-	-	214,000	1,465,774	1,690,983
Risk Management	1,995,366	2,667,880	3,374,823	4,816,941	5,244,860
Organizational Training And Development					
Charges For Services	-	103	-	250	250
Miscellaneous Revenue	-	2,009	-	-	-
Organizational Training And Development	-	2,112	-	250	250
Total Administrative Services	2,124,851	2,728,996	3,423,251	4,847,976	5,277,868
<u>Community Support Services</u>					
Human Services					
Miscellaneous Revenue	-	-	-	-	-
Human Services	-	-	-	-	-
Senior Services					
Intergovernmental Revenue	-	58,764	-	-	-
Other Sources	-	70,856	-	-	-
Senior Services	-	129,620	-	-	-
Total Community Support Services	-	129,620	-	-	-



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Community Support Services</u>					
Administration					
Intergovernmental Revenue	(29)	-	-	-	-
Charges For Services	6	-	-	-	-
Miscellaneous Revenue	(20,519)	7,853	-	-	-
Administration	(20,543)	7,853	-	-	-
Child Care Fines					
Fines & Forfeitures	3,950	4,650	3,200	3,200	3,200
Other Sources	-	-	12,000	-	-
Child Care Fines	3,950	4,650	15,200	3,200	3,200
Choose Life License Plate					
Intergovernmental Revenue	10,921	11,996	11,000	20,000	20,000
Other Sources	-	-	11,000	40,000	40,000
Choose Life License Plate	10,921	11,996	22,000	60,000	60,000
Community Agency Partnerships					
Miscellaneous Revenue	36,090	3,254	-	-	-
Community Agency Partnerships	36,090	3,254	-	-	-
Medical Examiner					
Miscellaneous Revenue	7,540	-	-	-	-
Medical Examiner	7,540	-	-	-	-
MTPO/MVT					
Miscellaneous Revenue	33,154	-	-	-	-
MTPO/MVT	33,154	-	-	-	-
Ag Extension					
Miscellaneous Revenue	30	30	-	-	-
Ag Extension	30	30	-	-	-
CHOICES					
Taxes	-	-	6,980,045	6,980,045	6,983,872
CHOICES	-	-	6,980,045	6,980,045	6,983,872
Crisis Center					
Miscellaneous Revenue	-	300	1,000	1,000	1,000
Other Sources	-	-	3,000	3,000	3,000
Crisis Center	-	300	4,000	4,000	4,000
Partners for Productive Community					
Miscellaneous Revenue	-	450	275	500	500
Other Sources	-	-	25	-	-
Partners for Productive Community	-	450	300	500	500
Sugarfoot Preserve & Enh District					
Charges For Services	-	25	-	-	-
Miscellaneous Revenue	-	48,770	47,142	46,100	46,100
Other Sources	-	180	(1,940)	-	-
Sugarfoot Preserve & Enh District	-	48,975	45,202	46,100	46,100
Weed and Seed Grant					
Intergovernmental Revenue	134,349	125,704	175,000	-	-
Other Sources	-	-	-	-	-
Weed and Seed Grant	134,349	125,704	175,000	-	-
Poverty Reduction Program					
Intergovernmental Revenue	-	61,760	-	-	-
Poverty Reduction Program	-	61,760	-	-	-



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Support Services					
Foster Grandparents Grant					
Intergovernmental Revenue	376,174	374,159	380,768	391,607	391,607
Other Sources	74,826	75,247	96,884	102,971	112,347
Foster Grandparents Grant	451,001	449,405	477,652	494,578	503,954
RSVP Grant					
Intergovernmental Revenue	58,764	-	58,764	59,252	59,252
Other Sources	59,672	-	76,293	81,246	88,768
RSVP Grant	118,436	-	135,057	140,498	148,020
Victim Services					
Intergovernmental Revenue	-	38,605	41,733	-	-
Victim Services	-	38,605	41,733	-	-
VOCA Grant					
Intergovernmental Revenue	136,672	145,044	149,559	155,000	155,000
Other Sources	312	25,362	27,671	42,170	57,377
VOCA Grant	136,985	170,406	177,230	197,170	212,377
Crime Victims					
Miscellaneous Revenue	2,000	187	500	500	500
Other Sources	-	-	3,000	3,000	3,000
Crime Victims	2,000	187	3,500	3,500	3,500
Total Community Support Services	913,911	923,576	8,076,919	7,929,591	7,965,523



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Court Services</u>					
Drug Court					
Charges For Services	48,163	40,291	42,800	47,800	47,800
Miscellaneous Revenue	-	-	500	500	500
Drug Court	48,163	40,291	43,300	48,300	48,300
Metamorphosis					
Intergovernmental Revenue	323,004	318,456	238,842	238,842	238,842
Charges For Services	33,185	28,361	31,000	30,000	30,000
Miscellaneous Revenue	100	-	100	100	100
Other Sources	172,577	194,796	325,079	340,722	371,869
Metamorphosis	528,866	541,613	595,021	609,664	640,811
Probation					
Charges For Services	319,725	294,837	331,000	300,000	300,000
Miscellaneous Revenue	20	1	-	-	-
Probation	319,745	294,837	331,000	300,000	300,000
Work Release					
Charges For Services	362,187	358,611	355,000	372,500	372,500
Miscellaneous Revenue	-	15	-	-	-
Work Release	362,187	358,626	355,000	372,500	372,500
Day Reporting					
Charges For Services	7,246	12,838	8,000	10,000	10,000
Miscellaneous Revenue	9	533	-	-	-
Day Reporting	7,255	13,371	8,000	10,000	10,000
Slosberg Driver Educ Safety					
Charges For Services	96,068	183,052	178,155	182,000	182,000
Other Sources	-	-	-	50,000	-
Slosberg Driver Educ Safety	96,068	183,052	178,155	232,000	182,000
Legal Aid Program					
Charges For Services	-	57,870	128,221	49,876	49,876
Miscellaneous Revenue	-	13	-	-	-
Legal Aid Program	-	57,883	128,221	49,876	49,876
Community Services					
Charges For Services	-	-	-	29,000	29,000
Community Services	-	-	-	29,000	29,000
Total Court Services	1,362,284	1,489,674	1,638,697	1,651,340	1,632,487



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Fire And Rescue</u>					
Fire And Rescue Administration					
Intergovernmental Revenue	46,984	32,193	-	-	-
Miscellaneous Revenue	1,600	345	-	-	-
Other Sources	496,062	478,180	521,010	662,758	733,481
Fire And Rescue Administration	544,646	510,718	521,010	662,758	733,481
Special Recruitment And Training					
Other Sources	297,924	241,060	267,804	397,323	291,516
Special Recruitment And Training	297,924	241,060	267,804	397,323	291,516
Fire Rescue Public Education					
Miscellaneous Revenue	-	300	100	250	250
Other Sources	-	-	1,700	1,550	1,550
Fire Rescue Public Education	-	300	1,800	1,800	1,800
Fire Rescue Radio Comm and Maint					
Charges For Services	259	409	200	400	400
Fines & Forfeitures	553,501	625,245	500,000	582,000	582,000
Miscellaneous Revenue	75,760	50,391	6,000	6,000	6,000
Other Sources	-	-	381,700	1,500	1,500
Fire Rescue Radio Comm and Maint	629,520	676,045	887,900	589,900	589,900
Emergency Management					
Intergovernmental Revenue	183,246	323,065	138,434	138,591	138,592
Other Sources	115,891	115,172	140,154	152,894	160,550
Emergency Management	299,137	438,237	278,588	291,485	299,142
Enhanced 911					
Charges For Services	1,010,454	1,048,278	1,066,143	1,027,683	1,016,753
Miscellaneous Revenue	35,918	41,351	20,000	15,000	14,500
Other Sources	-	-	788,406	900,234	885,928
Enhanced 911	1,046,372	1,089,629	1,874,549	1,942,917	1,917,181
Rescue Medical Services					
Intergovernmental Revenue	137,044	141,013	164,802	172,754	173,754
Charges For Services	4,078,145	4,902,339	4,597,691	4,953,471	5,002,950
Miscellaneous Revenue	32,513	22,255	12,202	15,700	15,700
Other Sources	2,675,733	2,987,785	3,866,548	4,184,393	4,770,794
Rescue Medical Services	6,923,436	8,053,392	8,641,243	9,326,318	9,963,198
Fire Protection Services					
Intergovernmental Revenue	14,809	20,814	5,000	12,000	12,000
Charges For Services	445,837	656,576	654,781	738,969	738,969
Miscellaneous Revenue	788	2,050	100	209,842	209,842
Other Sources	7,122,430	7,913,281	9,015,013	9,703,955	10,511,455
Fire Protection Services	7,583,865	8,592,721	9,674,894	10,664,766	11,472,266
Disaster Recovery					
Intergovernmental Revenue	-	2,460,153	-	-	-
Other Sources	-	-	189,543	91,062	91,062
Disaster Recovery	-	2,460,153	189,543	91,062	91,062
Total Fire And Rescue	17,324,900	22,062,256	22,337,331	23,968,329	25,359,546



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental Protection					
Environmental Protection Administration					
Licenses & Permits	89,153	-	-	-	-
Intergovernmental Revenue	473,196	-	-	-	-
Charges For Services	181,684	-	-	-	-
Fines & Forfeitures	6	6	-	-	-
Miscellaneous Revenue	101,109	10,917	10,715	10,811	10,914
Environmental Protection Administration	845,148	10,923	10,715	10,811	10,914
Water Quality					
Intergovernmental Revenue	7,254	82,678	138,750	133,100	137,200
Charges For Services	-	21,821	23,000	20,000	20,000
Miscellaneous Revenue	-	1,209	-	-	-
Other Sources	-	-	13,316	-	-
Water Quality	7,254	105,709	175,066	153,100	157,200
Natural Resources Protection					
Licenses & Permits	-	126,974	100,000	130,000	135,000
Intergovernmental Revenue	-	26,000	22,000	50,000	50,000
Charges For Services	-	3,523	4,000	3,050	6,760
Fines & Forfeitures	-	350	-	-	-
Other Sources	-	-	29,203	-	-
Natural Resources Protection	-	156,846	155,203	183,050	191,760
Hazardous Materials					
Intergovernmental Revenue	-	8,414	10,000	10,000	5,064
Charges For Services	-	168,910	211,520	215,445	215,445
Miscellaneous Revenue	-	2,266	-	-	-
Other Sources	-	-	86,004	-	-
Hazardous Materials	-	179,590	307,524	225,445	220,509
Hazardous Waste Collection					
Intergovernmental Revenue	77,737	88,107	137,365	98,750	98,750
Charges For Services	-	40,250	22,000	40,250	40,250
Other Sources	-	9,384	-	-	-
Hazardous Waste Collection	77,737	137,741	159,365	139,000	139,000
Petroleum Management					
Intergovernmental Revenue	-	428,673	481,812	418,209	418,209
Miscellaneous Revenue	-	371	-	-	-
Other Sources	-	-	253,310	-	-
Petroleum Management	-	429,044	735,122	418,209	418,209
Land Conservation					
Intergovernmental Revenue	1,442,404	-	-	-	-
Other Sources	10,792,735	23,608	-	-	-
Land Conservation	12,235,139	23,608	-	-	-
Total Environmental Protection	13,165,279	1,043,461	1,542,995	1,129,615	1,137,592



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Growth Management</u>					
Comprehensive Planning					
Licenses & Permits	94,958	118,365	85,000	93,000	93,000
Intergovernmental Revenue	1,484,079	1,872,572	1,050,227	853,168	853,168
Charges For Services	1,290	1,739	1,300	1,300	1,300
Miscellaneous Revenue	77,888	149,705	22,000	35,000	35,000
Other Sources	12,433	-	1,080,000	-	-
Comprehensive Planning	1,670,649	2,142,382	2,238,527	982,468	982,468
Codes Enforcement					
Licenses & Permits	1,386,099	1,611,540	1,384,817	1,692,308	1,854,125
Charges For Services	47,877	20,120	15,000	15,300	15,300
Fines & Forfeitures	26,837	41,494	15,000	20,000	20,000
Miscellaneous Revenue	19,077	20,235	21,373	22,215	23,284
Other Sources	-	-	537,568	433,097	374,358
Codes Enforcement	1,479,890	1,693,389	1,973,758	2,182,920	2,287,067
Total Growth Management	3,150,539	3,835,771	4,212,285	3,165,388	3,269,535



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Public Works					
Fleet Management					
Intergovernmental Revenue	60,641	59,065	55,000	55,000	55,000
Charges For Services	2,499,802	2,454,647	2,808,552	3,359,271	3,359,271
Miscellaneous Revenue	10,767	11,902	10,000	12,000	12,000
Other Sources	-	-	244,512	601,555	764,865
Fleet Management	2,571,210	2,525,613	3,118,064	4,027,826	4,191,136
Animal Services					
Charges For Services	407,753	318,995	448,200	567,659	602,329
Fines & Forfeitures	710	609	-	-	-
Miscellaneous Revenue	13,759	12,421	12,000	5,000	7,500
Other Sources	-	-	-	-	-
Animal Services	422,222	332,025	460,200	572,659	609,829
Parks And Recreation					
Licenses & Permits	50,353	51,559	42,750	30,000	30,000
Intergovernmental Revenue	-	-	-	-	-
Charges For Services	110	-	-	-	-
Miscellaneous Revenue	12,627	63	-	302,952	302,952
Other Sources	-	64,920	(42,750)	-	-
Parks And Recreation	63,090	116,542	-	332,952	332,952
Santa Fe Hills Water Utility					
Charges For Services	14,769	13,068	16,136	15,150	15,150
Miscellaneous Revenue	125	-	-	-	-
Other Sources	-	-	4,500	-	-
Santa Fe Hills Water Utility	14,894	13,068	20,636	15,150	15,150
Development Review					
Charges For Services	112,070	145,330	105,800	126,200	126,200
Development Review	112,070	145,330	105,800	126,200	126,200
Solid Waste					
Taxes	-	-	-	250,500	250,500
Intergovernmental Revenue	52,035	8,260	-	-	-
Charges For Services	7,360,909	6,130,931	7,741,960	7,661,000	7,878,326
Miscellaneous Revenue	6,065,283	6,727,862	6,533,816	7,859,027	8,098,674
Other Sources	494,605	1,571,223	2,436,352	11,469,335	11,145,484
Solid Waste	13,972,832	14,438,276	16,712,128	27,239,862	27,372,984
Transportation					
Taxes	4,834,770	5,029,508	4,357,175	5,050,002	5,201,052
Intergovernmental Revenue	3,928,011	4,090,428	3,900,000	4,200,001	4,326,001
Charges For Services	377,437	356,715	66,500	53,500	51,500
Miscellaneous Revenue	59,626	240,607	90,000	101,000	101,000
Other Sources	-	83,375	693,557	3,300,000	3,300,000
Transportation	9,199,844	9,800,634	9,107,232	12,704,503	12,979,553
Total Public Works	26,356,162	27,371,489	29,524,060	45,019,152	45,627,804



Alachua County Government Revenue Source Summary

Business Unit / Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Capital Projects					
Cox Cable					
Miscellaneous Revenue	-	181,500	-	72,600	36,300
Other Sources	-	-	-	-	-
Cox Cable	-	181,500	-	72,600	36,300
Economic Development					
Other Sources	-	-	-	150,000	150,000
Economic Development	-	-	-	150,000	150,000
TIP					
Miscellaneous Revenue	-	-	-	3,272,720	3,272,720
TIP	-	-	-	3,272,720	3,272,720
CP-Courts & Corrections					
Other Sources	1,187,143	1,850,215	-	-	-
CP-Courts & Corrections	1,187,143	1,850,215	-	-	-
CP-Emergency Services					
Miscellaneous Revenue	56,979	-	-	-	-
CP-Emergency Services	56,979	-	-	-	-
CP-Culture & Recreation					
Intergovernmental Revenue	39,513	11,131	-	-	-
Other Sources	-	-	-	-	-
CP-Culture & Recreation	39,513	11,131	-	-	-
Road Construction					
Intergovernmental Revenue	80,603	120,587	-	-	-
Miscellaneous Revenue	292,869	54,424	-	-	-
Other Sources	276,904	49,317	-	-	-
Road Construction	650,376	224,328	-	-	-
Charges For Services	-	121,613	729,752	836,000	836,000
Miscellaneous Revenue	-	4,714	-	-	-
Other Sources	348,540	19,136	1,000,000	750,000	500,000
Total Capital Projects	2,282,550	2,412,635	1,729,752	5,081,320	4,795,020
Countywide Total	218,544,794	207,310,060	237,250,748	277,565,769	288,285,539

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Alachua County Government Fund Revenue Source Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
31 Taxes					
Non Departmental Programs	91,090,888	93,554,221	98,434,422	111,081,580	119,401,055
General Government	1,499,634	1,568,483	1,377,140	1,582,033	1,616,898
Community Support Services	-	-	6,980,045	6,980,045	6,983,872
Public Works	4,834,770	5,029,508	4,357,175	5,300,502	5,451,552
Total Taxes	97,425,292	100,152,212	111,148,782	124,944,160	133,453,377

32 Licenses & Permits

Non Departmental Programs	287,014	275,483	349,633	290,998	296,818
Environmental Protection	89,153	126,974	100,000	130,000	135,000
Growth Management	1,481,057	1,729,905	1,469,817	1,785,308	1,947,125
Public Works	50,353	51,559	42,750	30,000	30,000
Total Licenses & Permits	1,907,577	2,183,921	1,962,200	2,236,306	2,408,943

33 Intergovernmental Revenue

Non Departmental Programs	16,248,219	16,083,516	14,905,183	17,028,065	17,494,250
Constitutional Officers	3,180,510	3,274,437	3,177,565	3,286,326	3,349,236
Judicial	399,535	322,983	112,040	62,403	45,600
General Government	89,487	72,455	-	-	-
Administrative Services	95,123	23,781	-	-	-
Community Support Services	-	58,764	-	-	-
Community Support Services	716,852	757,268	816,824	625,859	625,859
Court Services	323,004	318,456	238,842	238,842	238,842
Fire And Rescue	382,084	2,977,238	308,236	323,345	324,346
Environmental Protection	2,000,592	633,872	789,927	710,059	709,223
Growth Management	1,484,079	1,872,572	1,050,227	853,168	853,168
Public Works	4,040,687	4,157,753	3,955,000	4,255,001	4,381,001
Capital Projects	120,116	131,718	-	-	-
Total Intergovernmental Revenue	29,080,287	30,684,813	25,353,844	27,383,068	28,021,525

34 Charges For Services

Non Departmental Programs	1,397,595	1,401,998	14,555,109	14,643,338	16,105,107
Constitutional Officers	5,865,530	4,576,492	1,468,526	1,351,986	1,352,996
Judicial	1,236,376	1,189,109	1,301,221	923,867	936,139
Information Telecommunications Services	522,288	574,527	516,500	576,243	576,243
General Government	1,885	5,409	-	-	-
Administrative Services	1,927,408	2,673,773	3,167,075	3,359,941	3,562,651
Community Support Services	6	25	-	-	-
Court Services	866,575	975,861	1,074,176	1,021,176	1,021,176
Fire And Rescue	5,534,695	6,607,603	6,318,815	6,720,523	6,759,072
Environmental Protection	181,684	234,503	260,520	278,745	282,455
Growth Management	49,168	21,859	16,300	16,600	16,600
Public Works	10,772,850	9,419,686	11,187,148	11,782,780	12,032,776
Capital Projects	-	121,613	729,752	836,000	836,000
Total Charges For Services	28,356,059	27,802,458	40,595,142	41,511,199	43,481,215



Alachua County Government Fund Revenue Source Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
35 Fines & Forfeitures					
Non Departmental Programs	10,779	(10,779)	-	-	-
Constitutional Officers	1,324,395	959,111	150,030	125,713	125,713
Administrative Services	5,540	4,242	6,000	-	-
Community Support Services	3,950	4,650	3,200	3,200	3,200
Fire And Rescue	553,501	625,245	500,000	582,000	582,000
Environmental Protection	6	356	-	-	-
Growth Management	26,837	41,494	15,000	20,000	20,000
Public Works	710	609	-	-	-
Total Fines & Forfeitures	1,925,717	1,624,928	674,230	730,913	730,913
36 Miscellaneous Revenue					
Non Departmental Programs	3,356,141	3,066,905	3,136,541	2,255,871	2,264,579
Constitutional Officers	137,765	159,583	35,000	35,000	35,000
Judicial	29,451	28,082	37,200	20,463	20,463
Information Telecommunications Services	301,836	332,721	291,920	320,000	320,000
General Government	85,370	40,354	7,204	12,704	12,704
Administrative Services	96,780	27,200	20,296	22,261	24,234
Community Support Services	-	-	-	-	-
Community Support Services	58,294	60,844	48,917	48,100	48,100
Court Services	128	562	600	600	600
Fire And Rescue	146,580	116,692	38,402	246,792	246,292
Environmental Protection	101,109	14,764	10,715	10,811	10,914
Growth Management	96,965	169,941	43,373	57,215	58,284
Public Works	6,162,187	6,992,856	6,645,816	8,279,979	8,522,126
Capital Projects	349,847	240,637	-	3,345,320	3,309,020
Total Miscellaneous Revenue	10,922,455	11,251,139	10,315,984	14,655,116	14,872,316
38 Other Sources					
Non Departmental Programs	18,872,363	11,192,592	18,535,681	24,114,470	22,166,971
Constitutional Officers	5,665,462	6,507,470	5,839,644	6,496,907	6,514,083
Judicial	114,773	137,429	(3,262)	57,417	60,063
Information Telecommunications Services	-	-	318,116	291,255	331,453
General Government	147,021	-	220,045	216,419	194,793
Administrative Services	-	-	229,880	1,465,774	1,690,983
Community Support Services	-	70,856	-	-	-
Community Support Services	134,810	100,789	227,933	272,387	304,492
Court Services	172,577	194,796	325,079	390,722	371,869
Fire And Rescue	10,708,040	11,735,478	15,171,878	16,095,669	17,447,836
Environmental Protection	10,792,735	32,992	381,833	-	-
Growth Management	12,433	-	1,617,568	433,097	374,358
Public Works	494,605	1,719,518	3,336,171	15,370,890	15,210,349
Capital Projects	1,812,587	1,918,667	1,000,000	900,000	650,000
Total Other Sources	48,927,407	33,610,589	47,200,566	66,105,007	65,317,250
Countywide Total	218,544,794	207,310,060	237,250,748	277,565,769	288,285,539



Alachua County Government Fund Expenditure Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>General Fund</u>					
Non Departmental Programs	11,805,375	13,605,346	21,166,210	22,783,122	24,934,594
Constitutional Officers	44,556,110	45,344,737	41,504,118	45,811,888	47,371,304
Judicial	4,001,758	3,902,218	1,008,524	1,252,579	1,287,926
Information Telecommunications Services	2,792,825	2,766,774	3,389,285	3,585,980	3,887,123
General Government	2,711,976	2,927,622	3,620,372	3,789,552	3,956,315
Administrative Services	5,376,015	6,313,677	7,198,758	7,851,901	8,155,001
Community Support Services	-	99	-	-	-
Community Support Services	7,729,851	7,975,606	8,765,890	9,448,083	9,671,401
Court Services	3,622,249	3,601,793	4,301,607	6,385,328	6,868,779
Fire And Rescue	70,051	536,618	22,808	13,296	13,296
Environmental Protection	1,055,037	1,024,591	1,156,227	1,269,209	1,330,177
Growth Management	867,508	1,043,556	1,170,695	1,275,212	1,328,539
Public Works	2,182,000	2,494,090	2,766,130	3,222,613	3,492,676
Total General Fund	86,770,755	91,536,726	96,070,624	106,688,763	112,297,131
<u>MSTU-Unincorporated Services</u>					
Non Departmental Programs	10,605,762	11,602,707	12,081,748	13,450,780	14,244,298
General Government	52,455	52,455	-	-	-
Administrative Services	-	1,933	57,500	57,500	57,500
Community Support Services	-	-	-	216,000	216,000
Fire And Rescue	67,070	48,760	52,400	52,400	52,400
Environmental Protection	303,490	312,831	358,307	440,999	466,268
Growth Management	622,556	828,429	1,001,463	1,222,779	1,225,977
Public Works	707,535	752,236	849,617	882,369	813,376
Total MSTU-Unincorporated Services	12,358,868	13,599,350	14,401,035	16,322,827	17,075,819
<u>MSTU-Sheriff Law Enforcement</u>					
Non Departmental Programs	1,744,763	1,863,841	1,186,243	1,345,014	1,404,677
Constitutional Officers	10,245,878	10,668,353	11,775,415	13,495,017	14,165,194
Total MSTU-Sheriff Law Enforcement	11,990,641	12,532,194	12,961,658	14,840,031	15,569,871
<u>CHOICES Program</u>					
Community Support Services	-	-	6,980,045	6,980,045	6,983,872
Total CHOICES Program	-	-	6,980,045	6,980,045	6,983,872
<u>Undefined</u>					
Community Support Services	-	-	-	-	-
Total Undefined	-	-	-	-	-
<u>Cooperative Emergency Management</u>					
Fire And Rescue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-
<u>MSBU-Refuse Collection</u>					
Constitutional Officers	-	-	30,000	-	-
Fire And Rescue	-	1,414,252	-	-	-
Public Works	3,310,521	3,419,109	3,799,434	4,222,803	4,384,355
Total MSBU-Refuse Collection	3,310,521	4,833,361	3,829,434	4,222,803	4,384,355



Alachua County Government Fund Expenditure Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Gas Tax Uses</u>					
Non Departmental Programs	-	-	-	3,000,000	3,000,000
Administrative Services	-	4,579	37,200	37,200	37,200
Community Support Services	186,455	190,000	190,100	190,100	190,100
Fire And Rescue	-	179,233	-	-	-
Growth Management	14,600	14,600	14,600	14,600	14,600
Public Works	6,433,026	8,003,798	8,865,332	9,462,603	9,737,653
Capital Projects	230,805	-	-	-	-
Total Gas Tax Uses	6,864,886	8,392,209	9,107,232	12,704,503	12,979,553
<u>Constitutional Officer-Supervisor Of Election</u>					
Constitutional Officers	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Total Constitutional Officer-Supervisor Of Election	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
<u>1999 Public Improvement Revenue Bond</u>					
Capital Projects	184,192	670,463	-	-	-
Total 1999 Public Improvement Revenue Bond	184,192	670,463	-	-	-
<u>Codes Enforcement</u>					
Growth Management	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067
Total Codes Enforcement	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067
<u>Non-Emergency Transport</u>					
Fire And Rescue	51,753	-	-	-	-
Total Non-Emergency Transport	51,753	-	-	-	-
<u>Computer Replacement</u>					
Non Departmental Programs	365,018	279,657	468,450	460,000	510,000
Total Computer Replacement	365,018	279,657	468,450	460,000	510,000
<u>Self Insurance Fund</u>					
Administrative Services	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860
Total Self Insurance Fund	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860
<u>Fleet Management</u>					
Administrative Services	-	6,989	12,500	12,500	12,500
Public Works	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Total Fleet Management	2,516,038	2,489,621	3,118,064	4,027,826	4,191,136
<u>Telephone Service</u>					
Information Telecommunications Services	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Total Telephone Service	871,540	1,044,324	1,126,536	1,187,498	1,227,696
<u>Vehicle Replacement</u>					
Non Departmental Programs	614,128	714,556	1,116,895	1,074,172	1,124,310
Total Vehicle Replacement	614,128	714,556	1,116,895	1,074,172	1,124,310
<u>Health Insurance</u>					
Non Departmental Programs	-	-	12,918,000	12,953,260	14,385,052
Total Health Insurance	-	-	12,918,000	12,953,260	14,385,052



Alachua County Government Fund Expenditure Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Drug and Law Enforcement</u>					
Constitutional Officers	658,815	736,009	728,674	425,037	341,224
Judicial	-	-	208,451	11,400	11,400
Administrative Services	-	13,970	16,480	16,480	16,480
Court Services	485,960	515,522	563,441	578,084	609,231
Total Drug and Law Enforcement	1,144,775	1,265,501	1,517,046	1,031,001	978,335
<u>Environmental</u>					
Environmental Protection	761,091	923,171	1,388,280	930,504	929,668
Public Works	62,497	16,074	20,636	45,150	45,150
Total Environmental	823,588	939,244	1,408,916	975,654	974,818
<u>Court Related</u>					
Non Departmental Programs	1,337,802	172,361	-	-	-
Constitutional Officers	49,263	4,271	-	-	-
Judicial	940,062	2,807,872	889,258	652,975	648,444
Administrative Services	2,169	4,134	21,880	-	-
Community Support Services	20,000	-	-	-	-
Court Services	96,068	233,861	306,376	281,876	231,876
Total Court Related	2,445,365	3,222,500	1,217,514	934,851	880,320
<u>Emergency Services</u>					
Non Departmental Programs	1,151,388	800,047	747,389	295,000	220,000
Constitutional Officers	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Administrative Services	-	84,966	-	-	-
Fire And Rescue	16,525,519	18,704,602	21,406,011	23,283,837	24,810,054
Total Emergency Services	23,187,460	25,335,781	28,206,166	29,983,863	31,728,527
<u>Housing/Land Development</u>					
Community Support Services	-	61,760	-	-	-
Growth Management	385,593	388,274	-	-	-
Capital Projects	936	-	-	-	-
Total Housing/Land Development	386,529	450,034	-	-	-
<u>Community Services</u>					
Administrative Services	-	-	1,200	-	-
Community Support Services	-	129,620	-	-	-
Community Support Services	840,770	790,633	1,072,674	938,346	970,451
Total Community Services	840,770	920,253	1,073,874	938,346	970,451
<u>Tourism</u>					
General Government	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Community Support Services	57,174	-	-	-	-
Total Tourism	1,702,328	1,460,959	1,604,389	1,811,156	1,824,395



Alachua County Government Fund Expenditure Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Other Special Revenues</u>					
Non Departmental Programs	795,044	-	-	-	-
Constitutional Officers	270	-	-	-	-
Judicial	1,989	2,003	17,000	5,000	5,000
Information Telecommunications Services	-	24,945	-	-	-
General Government	-	24,170	-	-	-
Community Support Services	6,071	3,087	23,000	11,200	11,200
Court Services	-	500	600	600	600
Fire And Rescue	1,877	2,309	5,450	5,450	5,450
Public Works	1,363	20,385	12,000	5,000	7,500
Capital Projects	-	1,236	-	-	-
Total Other Special Revenues	806,615	78,635	58,050	27,250	29,750
<u>Debt Service Fund</u>					
Non Departmental Programs	15,193,463	13,327,717	14,035,247	16,147,557	15,825,351
General Government	111,397	-	-	-	-
Total Debt Service Fund	15,304,860	13,327,717	14,035,247	16,147,557	15,825,351
<u>Other Capital Projects</u>					
Non Departmental Programs	805,923	49,156	-	-	-
General Government	-	-	-	-	-
Capital Projects	15,251,513	3,243,772	4,141,602	11,493,314	11,207,014
Total Other Capital Projects	16,057,436	3,292,928	4,141,602	11,493,314	11,207,014
<u>Solid Waste</u>					
Non Departmental Programs	402,924	369,706	375,262	375,000	375,000
Administrative Services	-	48,278	74,180	74,180	74,180
Fire And Rescue	-	22,382	-	-	-
Environmental Protection	557,746	664,211	846,943	853,723	884,651
Public Works	9,801,472	9,794,879	11,608,309	21,754,406	21,695,048
Total Solid Waste	10,762,142	10,899,456	12,904,694	23,057,309	23,028,879
<u>Alachua County Forever</u>					
Non Departmental Programs	-	23,608	-	-	-
Capital Projects	4,578,271	497,913	-	-	-
Total Alachua County Forever	4,578,271	521,522	-	-	-
<u>Ship (241-249)</u>					
Growth Management	1,252,715	1,184,823	2,152,227	888,168	888,168
Total Ship (241-249)	1,252,715	1,184,823	2,152,227	888,168	888,168
<u>Alachua County Housing Finance Authority</u>					
Non Departmental Programs	4,226	4,228	232,742	34,442	34,442
Total Alachua County Housing Finance Authority	4,226	4,228	232,742	34,442	34,442
<u>Law Library</u>					
Constitutional Officers	107,040	-	-	-	-
Judicial	-	89,953	119,959	115,606	118,252
Total Law Library	107,040	89,953	119,959	115,606	118,252
County-Wide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539



**Alachua County Government
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund					
Non Departmental Programs					
Personal Services	87,719	69,603	384,195	534,529	137,781
Operating Expenditures	2,871,999	3,106,442	3,375,002	3,058,910	3,135,365
Capital Outlay	-	-	-	-	-
Grants And Aid	973,456	1,354,656	1,632,924	1,717,470	1,873,519
Reserves And Transfers	7,872,201	9,074,646	15,774,089	17,472,213	19,787,929
Non Departmental Programs	11,805,375	13,605,346	21,166,210	22,783,122	24,934,594
Constitutional Officers					
Operating Expenditures	814,112	-	-	-	-
Reserves And Transfers	43,741,998	45,344,737	41,504,118	45,811,888	47,371,304
Constitutional Officers	44,556,110	45,344,737	41,504,118	45,811,888	47,371,304
Judicial					
Personal Services	1,378,288	1,334,666	485,622	496,761	532,108
Operating Expenditures	2,274,489	2,344,748	503,142	686,606	686,606
Capital Outlay	205,734	46,916	19,760	69,212	69,212
Reserves And Transfers	143,247	175,888	-	-	-
Judicial	4,001,758	3,902,218	1,008,524	1,252,579	1,287,926
Information Telecommunications Services					
Personal Services	2,389,789	2,390,632	2,704,022	2,865,898	3,145,940
Operating Expenditures	330,807	366,123	685,263	718,582	739,183
Capital Outlay	72,229	10,019	-	1,500	2,000
Information Telecommunications Services	2,792,825	2,766,774	3,389,285	3,585,980	3,887,123
General Government					
Personal Services	2,268,788	2,497,315	2,921,682	3,020,349	3,241,920
Operating Expenditures	440,119	429,438	698,690	764,656	709,848
Capital Outlay	3,069	869	-	4,547	4,547
General Government	2,711,976	2,927,622	3,620,372	3,789,552	3,956,315
Administrative Services					
Personal Services	2,674,745	2,693,060	3,007,078	3,317,088	3,607,430
Operating Expenditures	2,688,509	3,599,893	4,191,680	4,534,813	4,547,571
Capital Outlay	12,760	20,724	-	-	-
Administrative Services	5,376,015	6,313,677	7,198,758	7,851,901	8,155,001
Community Support Services					
Operating Expenditures	-	99	-	-	-
Community Support Services	-	99	-	-	-
Community Support Services					
Personal Services	1,816,259	1,894,244	2,026,459	2,418,723	2,618,111
Operating Expenditures	5,356,620	5,510,174	5,844,148	6,053,971	6,050,123
Capital Outlay	6,845	-	-	3,600	-
Grants And Aid	550,127	571,188	895,283	971,789	1,003,167
Community Support Services	7,729,851	7,975,606	8,765,890	9,448,083	9,671,401
Court Services					
Personal Services	2,930,024	2,884,135	3,295,153	3,795,888	4,224,698
Operating Expenditures	692,225	710,814	1,006,454	2,574,539	2,603,481
Capital Outlay	-	6,844	-	14,901	40,600
Court Services	3,622,249	3,601,793	4,301,607	6,385,328	6,868,779
Fire And Rescue					
Personal Services	-	260,099	-	-	-
Operating Expenditures	40,096	225,446	12,608	3,096	3,096
Capital Outlay	-	40,887	-	-	-
Grants And Aid	29,955	10,186	10,200	10,200	10,200
Fire And Rescue	70,051	536,618	22,808	13,296	13,296



Alachua County Government
Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund					
Environmental Protection					
Personal Services	706,098	687,084	776,900	842,764	927,600
Operating Expenditures	341,279	328,295	338,790	370,908	371,440
Capital Outlay	7,660	9,212	40,537	55,537	31,137
Environmental Protection	1,055,037	1,024,591	1,156,227	1,269,209	1,330,177
Growth Management					
Personal Services	748,522	806,795	915,044	989,268	1,065,155
Operating Expenditures	88,297	216,761	235,651	285,944	263,384
Capital Outlay	3,229	-	-	-	-
Grants And Aid	20,000	20,000	20,000	-	-
Reserves And Transfers	7,460	-	-	-	-
Growth Management	867,508	1,043,556	1,170,695	1,275,212	1,328,539
Public Works					
Personal Services	1,264,933	1,343,577	1,710,804	1,894,230	2,038,756
Operating Expenditures	915,508	1,001,411	1,052,326	1,325,883	1,452,720
Capital Outlay	-	109	-	1,300	-
Reserves And Transfers	1,559	148,992	3,000	1,200	1,200
Public Works	2,182,000	2,494,090	2,766,130	3,222,613	3,492,676
Total General Fund	86,770,755	91,536,726	96,070,624	106,688,763	112,297,131



Alachua County Government
Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>MSTU-Unincorporated Services</u>					
Non Departmental Programs					
Operating Expenditures	2,393,289	2,161,105	1,966,628	2,058,268	2,064,811
Grants And Aid	20,000	-	-	-	-
Reserves And Transfers	8,192,473	9,441,602	10,115,120	11,392,512	12,179,487
Non Departmental Programs	10,605,762	11,602,707	12,081,748	13,450,780	14,244,298
General Government					
Operating Expenditures	52,455	52,455	-	-	-
General Government	52,455	52,455	-	-	-
Administrative Services					
Operating Expenditures	-	1,933	57,500	57,500	57,500
Administrative Services	-	1,933	57,500	57,500	57,500
Community Support Services					
Operating Expenditures	-	-	-	216,000	216,000
Community Support Services	-	-	-	216,000	216,000
Fire And Rescue					
Operating Expenditures	45,884	14,603	16,000	16,000	16,000
Capital Outlay	4,345	34,157	36,400	36,400	36,400
Grants And Aid	16,841	-	-	-	-
Fire And Rescue	67,070	48,760	52,400	52,400	52,400
Environmental Protection					
Personal Services	243,962	258,499	281,379	361,135	385,204
Operating Expenditures	59,528	54,332	76,928	79,264	81,064
Capital Outlay	-	-	-	600	-
Environmental Protection	303,490	312,831	358,307	440,999	466,268
Growth Management					
Personal Services	506,505	710,625	826,239	938,014	1,005,582
Operating Expenditures	110,148	117,803	175,224	243,415	220,395
Capital Outlay	931	-	-	41,350	-
Reserves And Transfers	4,973	-	-	-	-
Growth Management	622,556	828,429	1,001,463	1,222,779	1,225,977
Public Works					
Personal Services	256,491	286,917	372,582	402,766	433,713
Operating Expenditures	451,044	465,319	477,035	479,603	379,663
Public Works	707,535	752,236	849,617	882,369	813,376
Total MSTU-Unincorporated Services	12,358,868	13,599,350	14,401,035	16,322,827	17,075,819

MSTU-Sheriff Law Enforcement

Non Departmental Programs					
Operating Expenditures	110,175	121,609	143,640	228,109	234,952
Reserves And Transfers	1,634,589	1,742,233	1,042,603	1,116,905	1,169,725
Non Departmental Programs	1,744,763	1,863,841	1,186,243	1,345,014	1,404,677
Constitutional Officers					
Reserves And Transfers	10,245,878	10,668,353	11,775,415	13,495,017	14,165,194
Constitutional Officers	10,245,878	10,668,353	11,775,415	13,495,017	14,165,194
Total MSTU-Sheriff Law Enforcement	11,990,641	12,532,194	12,961,658	14,840,031	15,569,871



Alachua County Government
Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>CHOICES Program</u>					
Community Support Services					
Personal Services	-	-	-	364,708	391,722
Operating Expenditures	-	-	6,980,045	6,615,337	6,592,150
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	-	-	-	-
Community Support Services	-	-	6,980,045	6,980,045	6,983,872
Total CHOICES Program	-	-	6,980,045	6,980,045	6,983,872
<u>Undefined</u>					
Community Support Services					
Personal Services	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Community Support Services	-	-	-	-	-
Total Undefined	-	-	-	-	-
<u>Cooperative Emergency Management</u>					
Fire And Rescue					
Operating Expenditures	215	90,000	-	-	-
Fire And Rescue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-
<u>MSBU-Refuse Collection</u>					
Constitutional Officers					
Reserves And Transfers	-	-	30,000	-	-
Constitutional Officers	-	-	30,000	-	-
Fire And Rescue					
Operating Expenditures	-	1,414,252	-	-	-
Fire And Rescue	-	1,414,252	-	-	-
Public Works					
Personal Services	283,179	282,261	331,375	307,407	330,072
Operating Expenditures	3,020,106	3,132,599	3,207,787	3,222,820	3,224,573
Capital Outlay	7,236	4,249	27,600	-	-
Reserves And Transfers	-	-	232,672	692,576	829,710
Public Works	3,310,521	3,419,109	3,799,434	4,222,803	4,384,355
Total MSBU-Refuse Collection	3,310,521	4,833,361	3,829,434	4,222,803	4,384,355



Alachua County Government
Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Gas Tax Uses</u>					
Non Departmental Programs					
Reserves And Transfers	-	-	-	3,000,000	3,000,000
Non Departmental Programs	-	-	-	3,000,000	3,000,000
Administrative Services					
Operating Expenditures	-	4,579	37,200	37,200	37,200
Administrative Services	-	4,579	37,200	37,200	37,200
Community Support Services					
Operating Expenditures	186,455	190,000	190,100	190,100	190,100
Community Support Services	186,455	190,000	190,100	190,100	190,100
Fire And Rescue					
Personal Services	-	60,523	-	-	-
Operating Expenditures	-	118,710	-	-	-
Capital Outlay	-	-	-	-	-
Fire And Rescue	-	179,233	-	-	-
Growth Management					
Operating Expenditures	14,600	14,600	14,600	14,600	14,600
Growth Management	14,600	14,600	14,600	14,600	14,600
Public Works					
Personal Services	3,022,903	3,185,315	3,409,818	3,587,083	3,867,068
Operating Expenditures	2,843,344	3,269,268	3,445,456	4,073,205	4,101,585
Capital Outlay	566,778	1,549,214	1,660,000	859,500	782,000
Reserves And Transfers	-	-	350,058	942,815	987,000
Public Works	6,433,026	8,003,798	8,865,332	9,462,603	9,737,653
Capital Projects					
Reserves And Transfers	230,805	-	-	-	-
Capital Projects	230,805	-	-	-	-
Total Gas Tax Uses	6,864,886	8,392,209	9,107,232	12,704,503	12,979,553

Constitutional Officer-Supervisor Of Election

Constitutional Officers					
Personal Services	711,463	838,578	791,737	1,107,008	1,076,904
Operating Expenditures	364,850	406,189	340,031	500,475	459,211
Capital Outlay	33,981	2,283	-	58,180	-
Reserves And Transfers	146,139	52,333	-	-	-
Constitutional Officers	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Total Constitutional Officer-Supervisor Of Election	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115

1999 Public Improvement Revenue Bond

Capital Projects					
Operating Expenditures	127,648	670,463	-	-	-
Capital Outlay	56,544	-	-	-	-
Capital Projects	184,192	670,463	-	-	-
Total 1999 Public Improvement Revenue Bond	184,192	670,463	-	-	-



**Alachua County Government
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Codes Enforcement</u>					
Growth Management					
Personal Services	1,283,769	1,246,950	1,327,468	1,464,455	1,574,817
Operating Expenditures	306,254	324,154	355,045	408,990	417,375
Capital Outlay	-	-	-	14,600	-
Reserves And Transfers	-	-	291,245	294,875	294,875
Growth Management	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067
Total Codes Enforcement	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067

Non-Emergency Transport

Fire And Rescue					
Personal Services	30,214	-	-	-	-
Operating Expenditures	21,539	-	-	-	-
Fire And Rescue	51,753	-	-	-	-
Total Non-Emergency Transport	51,753	-	-	-	-

Computer Replacement

Non Departmental Programs					
Operating Expenditures	365,018	279,657	468,450	460,000	510,000
Capital Outlay	-	-	-	-	-
Non Departmental Programs	365,018	279,657	468,450	460,000	510,000
Total Computer Replacement	365,018	279,657	468,450	460,000	510,000

Self Insurance Fund

Administrative Services					
Personal Services	118,430	122,282	174,445	192,091	207,298
Operating Expenditures	2,138,833	1,917,225	2,787,052	2,902,026	3,070,576
Capital Outlay	-	-	1,500	-	-
Reserves And Transfers	-	-	411,826	1,722,824	1,966,986
Administrative Services	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860
Total Self Insurance Fund	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860

Fleet Management

Administrative Services					
Operating Expenditures	-	6,989	12,500	12,500	12,500
Administrative Services	-	6,989	12,500	12,500	12,500
Public Works					
Personal Services	862,969	899,667	964,549	985,734	1,061,492
Operating Expenditures	1,653,069	1,582,966	2,099,531	2,429,592	2,517,144
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	-	41,484	600,000	600,000
Public Works	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Total Fleet Management	2,516,038	2,489,621	3,118,064	4,027,826	4,191,136



Alachua County Government
Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Telephone Service</u>					
Information Telecommunications Services					
Personal Services	326,740	347,457	363,442	382,100	411,440
Operating Expenditures	544,800	696,867	658,023	700,398	711,256
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	-	105,071	105,000	105,000
Information Telecommunications Services	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Total Telephone Service	871,540	1,044,324	1,126,536	1,187,498	1,227,696
<u>Vehicle Replacement</u>					
Non Departmental Programs					
Operating Expenditures	614,128	714,556	888,414	896,285	883,310
Capital Outlay	-	-	-	(295)	(159,295)
Reserves And Transfers	-	-	228,481	178,182	400,295
Non Departmental Programs	614,128	714,556	1,116,895	1,074,172	1,124,310
Total Vehicle Replacement	614,128	714,556	1,116,895	1,074,172	1,124,310
<u>Health Insurance</u>					
Non Departmental Programs					
Operating Expenditures	-	-	12,918,000	12,375,475	13,810,052
Reserves And Transfers	-	-	-	577,785	575,000
Non Departmental Programs	-	-	12,918,000	12,953,260	14,385,052
Total Health Insurance	-	-	12,918,000	12,953,260	14,385,052
<u>Drug and Law Enforcement</u>					
Constitutional Officers					
Operating Expenditures	3,316	2,920	8,000	8,000	8,000
Capital Outlay	2,531	-	35,000	35,000	35,000
Grants And Aid	28,250	47,800	108,224	108,224	108,224
Reserves And Transfers	624,718	685,288	577,450	273,813	190,000
Constitutional Officers	658,815	736,009	728,674	425,037	341,224
Judicial					
Reserves And Transfers	-	-	208,451	11,400	11,400
Judicial	-	-	208,451	11,400	11,400
Administrative Services					
Operating Expenditures	-	13,970	16,480	16,480	16,480
Administrative Services	-	13,970	16,480	16,480	16,480
Court Services					
Personal Services	380,435	403,616	433,376	446,221	477,367
Operating Expenditures	105,525	102,132	130,065	131,863	131,864
Capital Outlay	-	9,774	-	-	-
Court Services	485,960	515,522	563,441	578,084	609,231
Total Drug and Law Enforcement	1,144,775	1,265,501	1,517,046	1,031,001	978,335



**Alachua County Government
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Environmental</u>					
Environmental Protection					
Personal Services	458,988	494,407	559,445	512,189	521,471
Operating Expenditures	292,934	391,092	797,835	398,315	388,197
Capital Outlay	9,169	37,672	31,000	20,000	20,000
Environmental Protection	761,091	923,171	1,388,280	930,504	929,668
Public Works					
Operating Expenditures	62,497	16,074	20,636	15,150	15,150
Capital Outlay	-	-	-	30,000	30,000
Public Works	62,497	16,074	20,636	45,150	45,150
Total Environmental	823,588	939,244	1,408,916	975,654	974,818
<u>Court Related</u>					
Non Departmental Programs					
Operating Expenditures	71,964	-	-	-	-
Grants And Aid	123,115	172,361	-	-	-
Reserves And Transfers	1,142,723	-	-	-	-
Non Departmental Programs	1,337,802	172,361	-	-	-
Constitutional Officers					
Reserves And Transfers	49,263	4,271	-	-	-
Constitutional Officers	49,263	4,271	-	-	-
Judicial					
Personal Services	530,928	464,383	333,770	201,212	213,484
Operating Expenditures	388,933	467,284	427,267	308,187	291,384
Capital Outlay	4,254	64,448	-	93,700	93,700
Grants And Aid	-	-	25,942	-	-
Reserves And Transfers	15,946	1,811,756	102,279	49,876	49,876
Judicial	940,062	2,807,872	889,258	652,975	648,444
Administrative Services					
Operating Expenditures	2,169	4,134	21,880	-	-
Administrative Services	2,169	4,134	21,880	-	-
Community Support Services					
Operating Expenditures	20,000	-	-	-	-
Community Support Services	20,000	-	-	-	-
Court Services					
Operating Expenditures	96,068	233,861	306,376	281,876	231,876
Court Services	96,068	233,861	306,376	281,876	231,876
Total Court Related	2,445,365	3,222,500	1,217,514	934,851	880,320



Alachua County Government
Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Emergency Services</u>					
Non Departmental Programs					
Reserves And Transfers	1,151,388	800,047	747,389	295,000	220,000
Non Departmental Programs	1,151,388	800,047	747,389	295,000	220,000
Constitutional Officers					
Reserves And Transfers	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Constitutional Officers	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Administrative Services					
Operating Expenditures	-	84,966	-	-	-
Administrative Services	-	84,966	-	-	-
Fire And Rescue					
Personal Services	11,437,852	12,560,681	13,897,364	15,248,141	16,741,885
Operating Expenditures	4,740,148	5,568,814	6,567,415	7,042,877	7,077,607
Capital Outlay	119,616	488,550	136,420	192,407	190,150
Debt Service	66,960	66,960	66,960	-	-
Reserves And Transfers	160,943	19,596	737,852	800,412	800,412
Fire And Rescue	16,525,519	18,704,602	21,406,011	23,283,837	24,810,054
Total Emergency Services	23,187,460	25,335,781	28,206,166	29,983,863	31,728,527
<u>Housing/Land Development</u>					
Community Support Services					
Operating Expenditures	-	61,760	-	-	-
Community Support Services	-	61,760	-	-	-
Growth Management					
Personal Services	22,500	-	-	-	-
Operating Expenditures	363,093	388,274	-	-	-
Growth Management	385,593	388,274	-	-	-
Capital Projects					
Capital Outlay	936	-	-	-	-
Capital Projects	936	-	-	-	-
Total Housing/Land Development	386,529	450,034	-	-	-
<u>Community Services</u>					
Administrative Services					
Operating Expenditures	-	-	1,200	-	-
Administrative Services	-	-	1,200	-	-
Community Support Services					
Personal Services	-	83,253	-	-	-
Operating Expenditures	-	46,367	-	-	-
Community Support Services	-	129,620	-	-	-
Community Support Services					
Personal Services	594,624	589,654	700,549	645,878	677,983
Operating Expenditures	246,147	199,846	368,552	267,968	267,968
Capital Outlay	-	1,133	1,171	21,400	21,400
Reserves And Transfers	-	-	2,402	3,100	3,100
Community Support Services	840,770	790,633	1,072,674	938,346	970,451
Total Community Services	840,770	920,253	1,073,874	938,346	970,451



Alachua County Government Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Tourism</u>					
General Government					
Personal Services	287,909	242,802	296,688	312,325	336,702
Operating Expenditures	1,236,255	1,215,314	1,227,952	1,495,831	1,484,693
Capital Outlay	1,644	2,843	2,000	3,000	3,000
Grants And Aid	84,325	-	77,749	-	-
Reserves And Transfers	35,021	-	-	-	-
General Government	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Community Support Services					
Personal Services	53,591	-	-	-	-
Operating Expenditures	3,583	-	-	-	-
Community Support Services	57,174	-	-	-	-
Total Tourism	1,702,328	1,460,959	1,604,389	1,811,156	1,824,395
<u>Other Special Revenues</u>					
Non Departmental Programs					
Debt Service	795,044	-	-	-	-
Non Departmental Programs	795,044	-	-	-	-
Constitutional Officers					
Reserves And Transfers	270	-	-	-	-
Constitutional Officers	270	-	-	-	-
Judicial					
Operating Expenditures	1,989	2,003	17,000	5,000	5,000
Judicial	1,989	2,003	17,000	5,000	5,000
Information Telecommunications Services					
Operating Expenditures	-	20,185	-	-	-
Capital Outlay	-	4,760	-	-	-
Information Telecommunications Services	-	24,945	-	-	-
General Government					
Operating Expenditures	-	24,170	-	-	-
General Government	-	24,170	-	-	-
Community Support Services					
Operating Expenditures	6,071	3,087	23,000	11,200	11,200
Community Support Services	6,071	3,087	23,000	11,200	11,200
Court Services					
Operating Expenditures	-	500	600	600	600
Court Services	-	500	600	600	600
Fire And Rescue					
Operating Expenditures	1,877	2,309	5,450	5,450	5,450
Fire And Rescue	1,877	2,309	5,450	5,450	5,450
Public Works					
Operating Expenditures	1,363	20,385	12,000	5,000	7,500
Capital Outlay	-	-	-	-	-
Public Works	1,363	20,385	12,000	5,000	7,500
Capital Projects					
Capital Outlay	-	1,236	-	-	-
Capital Projects	-	1,236	-	-	-
Total Other Special Revenues	806,615	78,635	58,050	27,250	29,750



**Alachua County Government
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Debt Service Fund</u>					
Non Departmental Programs					
Debt Service	4,667,574	5,931,191	6,507,800	6,410,738	6,382,105
Reserves And Transfers	10,525,889	7,396,526	7,527,447	9,736,819	9,443,246
Non Departmental Programs	15,193,463	13,327,717	14,035,247	16,147,557	15,825,351
General Government					
Debt Service	25,000	-	-	-	-
Reserves And Transfers	86,397	-	-	-	-
General Government	111,397	-	-	-	-
Total Debt Service Fund	15,304,860	13,327,717	14,035,247	16,147,557	15,825,351
<u>Other Capital Projects</u>					
Non Departmental Programs					
Reserves And Transfers	805,923	49,156	-	-	-
Non Departmental Programs	805,923	49,156	-	-	-
General Government					
Capital Outlay	-	-	-	-	-
General Government	-	-	-	-	-
Capital Projects					
Personal Services	11,943	-	-	85,156	85,156
Operating Expenditures	3,480,328	1,671,942	13,613	3,891,249	3,799,452
Capital Outlay	11,759,242	1,571,830	4,127,989	7,516,909	7,322,406
Capital Projects	15,251,513	3,243,772	4,141,602	11,493,314	11,207,014
Total Other Capital Projects	16,057,436	3,292,928	4,141,602	11,493,314	11,207,014
<u>Solid Waste</u>					
Non Departmental Programs					
Reserves And Transfers	402,924	369,706	375,262	375,000	375,000
Non Departmental Programs	402,924	369,706	375,262	375,000	375,000
Administrative Services					
Operating Expenditures	-	48,278	74,180	74,180	74,180
Administrative Services	-	48,278	74,180	74,180	74,180
Fire And Rescue					
Personal Services	-	21,465	-	-	-
Operating Expenditures	-	917	-	-	-
Fire And Rescue	-	22,382	-	-	-
Environmental Protection					
Personal Services	279,131	299,147	359,845	373,566	403,102
Operating Expenditures	278,615	355,680	487,098	480,157	481,549
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	9,384	-	-	-
Environmental Protection	557,746	664,211	846,943	853,723	884,651
Public Works					
Personal Services	1,839,554	1,920,500	2,219,229	2,331,109	2,503,849
Operating Expenditures	8,403,550	8,252,037	9,159,913	9,194,805	9,349,554
Capital Outlay	188,275	-	-	49,200	-
Reserves And Transfers	(629,908)	(377,658)	229,167	10,179,292	9,841,645
Public Works	9,801,472	9,794,879	11,608,309	21,754,406	21,695,048
Total Solid Waste	10,762,142	10,899,456	12,904,694	23,057,309	23,028,879



Alachua County Government Fund Expenditure Category Summary

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned

Alachua County Forever

Non Departmental Programs

Reserves And Transfers	-	23,608	-	-	-
Non Departmental Programs	-	23,608	-	-	-

Capital Projects

Personal Services	-	-	-	-	-
Operating Expenditures	6,908	-	-	-	-
Capital Outlay	4,365,855	497,913	-	-	-
Reserves And Transfers	205,508	-	-	-	-
Capital Projects	4,578,271	497,913	-	-	-
Total Alachua County Forever	4,578,271	521,522	-	-	-

Ship (241-249)

Growth Management

Personal Services	67,047	71,939	75,555	80,147	84,980
Operating Expenditures	1,185,668	1,112,884	2,076,672	808,021	803,188
Capital Outlay	-	-	-	-	-
Growth Management	1,252,715	1,184,823	2,152,227	888,168	888,168
Total Ship (241-249)	1,252,715	1,184,823	2,152,227	888,168	888,168

Alachua County Housing Finance Authority

Non Departmental Programs

Operating Expenditures	4,226	4,228	232,742	7,000	7,000
Reserves And Transfers	-	-	-	27,442	27,442
Non Departmental Programs	4,226	4,228	232,742	34,442	34,442
Total Alachua County Housing Finance Authority	4,226	4,228	232,742	34,442	34,442

Law Library

Constitutional Officers

Personal Services	31,861	-	-	-	-
Operating Expenditures	75,179	-	-	-	-
Constitutional Officers	107,040	-	-	-	-

Judicial

Personal Services	-	30,879	41,301	36,948	39,614
Operating Expenditures	-	59,074	78,658	76,158	76,138
Capital Outlay	-	-	-	2,500	2,500
Judicial	-	89,953	119,959	115,606	118,252
Total Law Library	107,040	89,953	119,959	115,606	118,252
County-Wide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539



Alachua County Government
Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Non Departmental Programs					
County Wide Revenues and Transfers					
Operating Expenditures	1,149,175	933,650	683,650	683,650	683,650
Reserves And Transfers	28,495,306	28,757,524	30,462,620	37,974,673	39,463,433
County Wide Revenues and Transfers	29,644,481	29,691,174	31,146,270	38,658,323	40,147,083
Debt Service					
Debt Service	5,462,618	5,931,191	6,507,800	6,410,738	6,382,105
Reserves And Transfers	2,908,095	-	-	648,915	648,483
Debt Service	8,370,712	5,931,191	6,507,800	7,059,653	7,030,588
Reserves					
Reserves And Transfers	-	-	4,768,848	4,764,861	6,063,471
Reserves	-	-	4,768,848	4,764,861	6,063,471
Computer Replacement Fund					
Operating Expenditures	365,018	279,657	468,450	460,000	510,000
Capital Outlay	-	-	-	-	-
Reserves And Transfers	30,709	-	63,442	-	-
Computer Replacement Fund	395,727	279,657	531,892	460,000	510,000
Vehicle Replacement Fund					
Operating Expenditures	614,128	714,556	888,414	896,285	883,310
Capital Outlay	-	-	-	(295)	(159,295)
Reserves And Transfers	294,000	140,000	515,481	178,182	400,295
Vehicle Replacement Fund	908,128	854,556	1,403,895	1,074,172	1,124,310
Special Expense and Indirect Costs					
Personal Services	87,719	69,603	384,195	534,529	137,781
Operating Expenditures	4,302,479	4,459,733	17,952,362	17,044,112	18,568,530
Capital Outlay	-	-	-	-	-
Grants And Aid	1,116,571	1,527,017	1,632,924	1,717,470	1,873,519
Reserves And Transfers	-	-	-	605,227	602,442
Special Expense and Indirect Costs	5,506,769	6,056,353	19,969,481	19,901,338	21,182,272
Total Non Departmental Programs	44,825,818	42,812,931	64,328,186	71,918,347	76,057,724



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Constitutional Officers</u>					
Clerk Finance And Accounting					
Reserves And Transfers	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Clerk Finance And Accounting	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Property Appraiser					
Reserves And Transfers	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Property Appraiser	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Supervisor Of Elections					
Personal Services	711,463	838,578	791,737	1,107,008	1,076,904
Operating Expenditures	364,850	406,189	340,031	500,475	459,211
Capital Outlay	33,981	2,283	-	58,180	-
Reserves And Transfers	146,139	52,333	-	-	-
Supervisor Of Elections	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Sheriff Jail					
Operating Expenditures	814,112	-	-	-	-
Reserves And Transfers	17,830,999	19,415,688	20,178,299	22,476,060	23,415,583
Sheriff Jail	18,645,111	19,415,688	20,178,299	22,476,060	23,415,583
Courts And Corrections					
Personal Services	31,861	-	-	-	-
Operating Expenditures	75,179	-	-	-	-
Reserves And Transfers	2,616,537	5,095,757	286,485	289,841	295,503
Courts And Corrections	2,723,577	5,095,757	286,485	289,841	295,503
Sheriff Law Enforcement					
Operating Expenditures	3,316	2,920	8,000	8,000	8,000
Capital Outlay	2,531	-	35,000	35,000	35,000
Grants And Aid	28,250	47,800	108,224	108,224	108,224
Reserves And Transfers	23,077,252	24,131,099	25,338,393	27,883,283	29,038,367
Sheriff Law Enforcement	23,111,349	24,181,819	25,489,617	28,034,507	29,189,591
Sheriff Communications					
Reserves And Transfers	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Sheriff Communications	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Sheriff Bailiffs					
Reserves And Transfers	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Sheriff Bailiffs	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Total Constitutional Officers	62,384,363	63,798,920	61,222,741	67,802,631	70,112,310



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Judicial</u>					
Court Related					
Grants And Aid	-	-	25,942	-	-
Reserves And Transfers	-	-	310,730	61,276	61,276
Court Related	-	-	336,672	61,276	61,276
Court Administration					
Personal Services	1,909,216	1,776,767	785,221	658,873	702,933
Operating Expenditures	2,179,956	2,361,618	585,912	580,322	563,499
Capital Outlay	209,988	111,364	-	24,500	24,500
Reserves And Transfers	159,193	1,987,644	-	-	-
Court Administration	4,458,354	6,237,394	1,371,133	1,263,695	1,290,932
State Attorney					
Operating Expenditures	226,146	241,094	311,809	321,365	321,365
Capital Outlay	-	-	19,760	90,864	90,864
State Attorney	226,146	241,094	331,569	412,229	412,229
Public Defender					
Operating Expenditures	259,310	256,586	115,346	148,226	148,226
Capital Outlay	-	-	-	50,048	50,048
Public Defender	259,310	256,586	115,346	198,274	198,274
Guardian Ad Litem					
Personal Services	-	53,160	75,472	76,048	82,273
Operating Expenditures	-	13,811	13,000	26,038	26,038
Guardian Ad Litem	-	66,971	88,472	102,086	108,311
Total Judicial	4,943,809	6,802,045	2,243,192	2,037,560	2,071,022

Information Telecommunications Services

Information Services					
Personal Services	2,389,789	2,390,632	2,704,022	2,865,898	3,145,940
Operating Expenditures	330,807	386,308	685,263	718,582	739,183
Capital Outlay	72,229	14,779	-	1,500	2,000
Information Services	2,792,825	2,791,719	3,389,285	3,585,980	3,887,123
Information Services - Telephone					
Personal Services	326,740	347,457	363,442	382,100	411,440
Operating Expenditures	544,800	696,867	658,023	700,398	711,256
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	-	105,071	105,000	105,000
Information Services - Telephone	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Total Information Telecommunications Services	3,664,365	3,836,043	4,515,821	4,773,478	5,114,819



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Government					
County Commission					
Personal Services	390,458	375,992	409,473	433,810	463,188
Operating Expenditures	60,452	58,740	57,503	58,997	58,728
County Commission	450,910	434,731	466,976	492,807	521,916
County Attorney					
Personal Services	611,248	676,559	710,514	752,100	811,518
Operating Expenditures	139,668	109,283	334,491	286,368	285,115
County Attorney	750,916	785,842	1,045,005	1,038,468	1,096,633
County Manager					
Personal Services	732,725	827,902	938,681	865,810	924,970
Operating Expenditures	154,910	199,064	105,270	124,171	124,088
Capital Outlay	-	435	-	-	-
County Manager	887,636	1,027,400	1,043,951	989,981	1,049,058
Public Information					
Personal Services	152,901	173,650	240,041	255,905	273,881
Operating Expenditures	59,583	70,793	73,872	127,295	73,505
Capital Outlay	3,069	435	-	4,547	4,547
Public Information	215,554	244,878	313,913	387,747	351,933
Office Of Management And Budget					
Personal Services	381,455	443,211	622,973	712,724	768,363
Operating Expenditures	77,960	68,183	127,554	167,825	168,412
Capital Outlay	-	-	-	-	-
Debt Service	25,000	-	-	-	-
Reserves And Transfers	86,397	-	-	-	-
Office Of Management And Budget	570,812	511,395	750,527	880,549	936,775
Tourist Development					
Personal Services	287,909	242,802	296,688	312,325	336,702
Operating Expenditures	1,236,255	1,215,314	1,227,952	1,495,831	1,484,693
Capital Outlay	1,644	2,843	2,000	3,000	3,000
Grants And Aid	84,325	-	77,749	-	-
Reserves And Transfers	35,021	-	-	-	-
Tourist Development	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Total General Government	4,520,983	4,465,205	5,224,761	5,600,708	5,780,710



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Administrative Services					
Administration					
Personal Services	161,792	166,502	173,921	222,375	240,827
Operating Expenditures	16,005	14,733	22,950	23,658	23,687
Capital Outlay	3,627	-	-	-	-
Administration	181,424	181,235	196,871	246,033	264,514
Equal Opportunity					
Personal Services	300,820	266,642	274,143	292,850	316,484
Operating Expenditures	56,790	61,254	119,931	99,774	99,702
Capital Outlay	-	-	-	-	-
Equal Opportunity	357,610	327,896	394,074	392,624	416,186
Facilities Management					
Personal Services	1,310,175	1,331,635	1,508,665	1,707,384	1,871,160
Operating Expenditures	2,441,668	3,479,254	4,007,581	4,329,799	4,341,080
Capital Outlay	7,943	17,299	-	-	-
Facilities Management	3,759,786	4,828,188	5,516,246	6,037,183	6,212,240
Human Resources					
Personal Services	430,657	442,918	528,954	522,770	561,772
Operating Expenditures	102,477	126,971	141,043	154,406	155,625
Capital Outlay	1,190	-	-	-	-
Human Resources	534,325	569,889	669,997	677,176	717,397
Purchasing					
Personal Services	338,969	343,157	369,625	398,227	429,928
Operating Expenditures	32,164	45,287	57,054	58,039	58,967
Capital Outlay	-	-	-	-	-
Purchasing	371,133	388,445	426,679	456,266	488,895
Risk Management					
Personal Services	191,949	202,277	261,132	280,292	302,417
Operating Expenditures	2,158,070	1,934,331	2,812,252	2,927,226	3,095,776
Capital Outlay	-	-	1,500	-	-
Reserves And Transfers	-	-	411,826	1,722,824	1,966,986
Risk Management	2,350,019	2,136,608	3,486,710	4,930,342	5,365,179
Organizational Training And Development					
Personal Services	58,812	62,211	65,083	85,281	92,140
Operating Expenditures	22,337	20,136	38,861	41,797	41,170
Capital Outlay	-	3,425	-	-	-
Organizational Training And Development	81,149	85,772	103,944	127,078	133,310
Total Administrative Services	7,635,447	8,518,033	10,794,521	12,866,702	13,597,721



Alachua County Government
Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Community Support Services</u>					
Human Services					
Personal Services	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Human Services	-	-	-	-	-
Cooperative Extension					
Operating Expenditures	-	99	-	-	-
Cooperative Extension	-	99	-	-	-
Senior Services					
Personal Services	-	83,253	-	-	-
Operating Expenditures	-	46,367	-	-	-
Senior Services	-	129,620	-	-	-
Total Community Support Services	-	129,719	-	-	-



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Support Services					
Administration					
Personal Services	1,567,173	1,582,455	1,685,435	652,273	720,579
Operating Expenditures	1,346,207	1,132,776	1,205,613	271,195	272,354
Capital Outlay	6,845	-	-	2,400	-
Administration	2,920,225	2,715,231	2,891,048	925,868	992,933
Child Care Fines					
Operating Expenditures	5,964	2,377	15,200	3,200	3,200
Child Care Fines	5,964	2,377	15,200	3,200	3,200
Choose Life License Plate					
Operating Expenditures	-	953	22,000	60,000	60,000
Choose Life License Plate	-	953	22,000	60,000	60,000
Community Agency Partnerships					
Grants And Aid	504,227	530,188	849,383	849,814	892,267
Community Agency Partnerships	504,227	530,188	849,383	849,814	892,267
Outside Agency Public					
Operating Expenditures	817,100	817,100	833,442	875,114	875,114
Grants And Aid	45,900	41,000	45,900	85,900	85,900
Outside Agency Public	863,000	858,100	879,342	961,014	961,014
Medicaid					
Operating Expenditures	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Medicaid	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Medical Examiner					
Operating Expenditures	393,600	527,600	502,600	577,600	577,600
Medical Examiner	393,600	527,600	502,600	577,600	577,600
MTPO/MVT					
Operating Expenditures	186,455	190,000	190,100	190,100	190,100
MTPO/MVT	186,455	190,000	190,100	190,100	190,100
Public Heath Unit					
Operating Expenditures	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959
Public Heath Unit	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959
Ag Extension					
Personal Services	249,087	249,663	276,369	315,609	336,509
Operating Expenditures	70,959	64,740	65,974	75,341	75,425
Capital Outlay	-	-	-	-	-
Ag Extension	320,046	314,403	342,343	390,950	411,934
CHOICES					
Personal Services	-	-	-	364,708	391,722
Operating Expenditures	-	-	6,980,045	6,615,337	6,592,150
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	-	-	-	-
CHOICES	-	-	6,980,045	6,980,045	6,983,872
Crisis Center					
Personal Services	-	-	-	314,903	339,098
Operating Expenditures	-	300	4,000	4,000	4,000
Crisis Center	-	300	4,000	318,903	343,098
Partners for Productive Community					
Personal Services	-	-	-	111,895	120,525
Operating Expenditures	50	-	300	500	500
Partners for Productive Community	50	-	300	112,395	121,025



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Support Services					
Sugarfoot Preserve & Enh District					
Operating Expenditures	-	5,559	42,800	21,600	21,600
Capital Outlay	-	-	-	21,400	21,400
Reserves And Transfers	-	-	2,402	3,100	3,100
Sugarfoot Preserve & Enh District	-	5,559	45,202	46,100	46,100
Weed and Seed Grant					
Personal Services	33,394	37,349	36,874	-	-
Operating Expenditures	100,956	87,222	135,755	-	-
Capital Outlay	-	1,133	1,171	-	-
Weed and Seed Grant	134,349	125,704	173,800	-	-
Poverty Reduction Program					
Personal Services	53,591	62,125	64,655	97,824	103,744
Operating Expenditures	3,583	63,493	12,776	14,936	14,936
Capital Outlay	-	-	-	1,200	-
Poverty Reduction Program	57,174	125,619	77,431	113,960	118,680
Entrepreneurial Charter School					
Grants And Aid	-	-	-	36,075	25,000
Entrepreneurial Charter School	-	-	-	36,075	25,000
Senior Services					
Personal Services	-	-	-	62,582	67,466
Senior Services	-	-	-	62,582	67,466
Foster Grandparents Grant					
Personal Services	345,692	343,910	359,391	364,797	374,173
Operating Expenditures	105,309	105,495	118,261	129,781	129,781
Foster Grandparents Grant	451,001	449,405	477,652	494,578	503,954
RSVP Grant					
Personal Services	79,254	-	87,321	91,861	99,383
Operating Expenditures	39,182	-	47,736	48,637	48,637
RSVP Grant	118,436	-	135,057	140,498	148,020
Social Services					
Personal Services	-	-	-	402,212	431,914
Operating Expenditures	-	-	-	1,016,121	1,013,485
Social Services	-	-	-	1,418,333	1,445,399
Veteran Services					
Personal Services	-	-	-	174,969	188,980
Veteran Services	-	-	-	174,969	188,980
Victim Services					
Personal Services	-	38,605	41,733	286,456	309,296
Operating Expenditures	-	-	-	2,000	2,000
Victim Services	-	38,605	41,733	288,456	311,296
VOCA Grant					
Personal Services	136,284	169,790	175,230	189,220	204,427
Operating Expenditures	700	616	2,000	7,950	7,950
VOCA Grant	136,985	170,406	177,230	197,170	212,377
Crime Victims					
Operating Expenditures	58	410	3,500	3,500	3,500
Crime Victims	58	410	3,500	3,500	3,500
Total Community Support Services	8,840,322	9,021,086	17,031,709	17,783,774	18,043,024



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Court Services</u>					
Drug Court					
Personal Services	245,362	235,850	281,181	330,049	393,940
Operating Expenditures	240,613	258,601	276,531	478,174	478,404
Capital Outlay	-	-	-	3,600	3,600
Drug Court	485,975	494,452	557,712	811,823	875,944
Metamorphosis					
Personal Services	380,435	403,616	433,376	446,221	477,367
Operating Expenditures	104,049	100,133	124,965	101,763	101,764
Capital Outlay	-	9,774	-	-	-
Metamorphosis	484,484	513,522	558,341	547,984	579,131
Probation					
Personal Services	1,630,306	1,632,816	1,886,840	723,926	840,966
Operating Expenditures	193,426	207,622	435,815	85,743	88,759
Capital Outlay	-	-	-	3,700	-
Probation	1,823,732	1,840,437	2,322,655	813,369	929,725
Work Release					
Personal Services	841,434	791,190	890,851	1,062,374	1,127,686
Operating Expenditures	140,447	119,766	150,863	190,344	191,779
Capital Outlay	-	6,844	-	-	-
Work Release	981,881	917,800	1,041,714	1,252,718	1,319,465
Day Reporting					
Personal Services	212,922	224,280	236,281	312,520	371,548
Operating Expenditures	119,215	127,325	148,945	202,707	208,871
Capital Outlay	-	-	-	6,200	5,000
Day Reporting	332,137	351,604	385,226	521,427	585,419
Slosberg Driver Educ Safety					
Operating Expenditures	96,068	176,782	178,155	232,000	182,000
Slosberg Driver Educ Safety	96,068	176,782	178,155	232,000	182,000
Legal Aid Program					
Operating Expenditures	-	57,079	128,221	71,964	71,964
Legal Aid Program	-	57,079	128,221	71,964	71,964
Juvenile Detention					
Operating Expenditures	-	-	-	1,400,000	1,400,000
Juvenile Detention	-	-	-	1,400,000	1,400,000
Jail Population Management Program					
Personal Services	-	-	-	58,249	62,228
Operating Expenditures	-	-	-	10,350	11,750
Capital Outlay	-	-	-	1,401	-
Jail Population Management Program	-	-	-	70,000	73,978
Community Services					
Personal Services	-	-	-	381,742	419,955
Operating Expenditures	-	-	-	61,054	72,096
Capital Outlay	-	-	-	-	32,000
Community Services	-	-	-	442,796	524,051
Pretrial					
Personal Services	-	-	-	927,028	1,008,375
Operating Expenditures	-	-	-	154,779	160,434
Pretrial	-	-	-	1,081,807	1,168,809
Total Court Services	4,204,277	4,351,676	5,172,024	7,245,888	7,710,486



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Fire And Rescue</u>					
Fire And Rescue Administration					
Personal Services	382,634	366,491	401,022	556,075	619,964
Operating Expenditures	88,833	82,657	68,018	91,683	98,517
Capital Outlay	38,830	21,152	-	-	-
Grants And Aid	46,796	10,186	10,200	10,200	10,200
Fire And Rescue Administration	557,093	480,485	479,240	657,958	728,681
Special Recruitment And Training					
Personal Services	163,083	142,102	187,366	185,196	199,389
Operating Expenditures	30,420	15,161	71,012	72,127	72,127
Capital Outlay	-	-	-	-	-
Special Recruitment And Training	193,503	157,263	258,378	257,323	271,516
Fire Rescue Public Education					
Operating Expenditures	-	-	1,800	1,800	1,800
Fire Rescue Public Education	-	-	1,800	1,800	1,800
Fire Rescue Radio Comm and Maint					
Operating Expenditures	631,646	584,988	608,996	608,996	608,996
Capital Outlay	4,345	123,157	36,400	36,400	36,400
Fire Rescue Radio Comm and Maint	635,991	708,144	645,396	645,396	645,396
Emergency Management					
Personal Services	150,898	147,751	190,586	172,003	179,660
Operating Expenditures	103,443	212,131	84,002	106,882	111,382
Capital Outlay	35,438	47,447	4,000	12,600	8,100
Reserves And Transfers	6,452	19,596	-	-	-
Emergency Management	296,232	426,925	278,588	291,485	299,142
Enhanced 911					
Personal Services	259,485	277,179	276,626	295,181	318,745
Operating Expenditures	364,575	418,560	720,071	617,224	608,024
Capital Outlay	13,463	286,541	40,000	115,100	90,000
Reserves And Transfers	-	-	737,852	800,412	800,412
Enhanced 911	637,524	982,281	1,774,549	1,827,917	1,817,181
Rescue Medical Services					
Personal Services	4,883,495	5,128,246	5,984,298	6,607,481	7,231,670
Operating Expenditures	1,746,386	2,019,928	2,195,814	2,477,380	2,489,528
Capital Outlay	20,191	36,460	69,170	41,457	42,000
Debt Service	33,480	33,480	33,480	-	-
Rescue Medical Services	6,683,552	7,218,114	8,282,762	9,126,318	9,763,198
Fire Protection Services					
Personal Services	5,628,470	6,417,979	6,857,466	7,432,205	8,192,457
Operating Expenditures	1,884,457	2,361,363	2,760,698	3,000,269	3,020,717
Capital Outlay	11,694	7,950	23,250	23,250	50,050
Debt Service	33,480	33,480	33,480	-	-
Reserves And Transfers	154,491	-	-	-	-
Fire Protection Services	7,712,591	8,820,773	9,674,894	10,455,724	11,263,224
Disaster Recovery					
Personal Services	-	423,020	-	-	-
Operating Expenditures	-	1,740,263	91,062	91,062	91,062
Capital Outlay	-	40,887	-	-	-
Disaster Recovery	-	2,204,170	91,062	91,062	91,062
Total Fire And Rescue	16,716,486	20,998,155	21,486,669	23,354,983	24,881,200



Alachua County Government
Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental Protection					
Environmental Protection Administration					
Personal Services	1,680,691	288,922	305,315	325,324	350,241
Operating Expenditures	890,467	79,093	82,590	78,394	79,434
Capital Outlay	-	2,975	-	-	-
Environmental Protection Administration	2,571,158	370,990	387,905	403,718	429,675
Water Quality					
Personal Services	-	139,139	216,871	211,214	249,841
Operating Expenditures	-	271,390	259,024	242,089	243,075
Capital Outlay	-	5,993	-	-	600
Water Quality	-	416,522	475,895	453,303	493,516
Natural Resources Protection					
Personal Services	-	368,685	399,473	477,813	507,922
Operating Expenditures	-	84,595	128,351	135,023	137,176
Capital Outlay	-	-	-	600	-
Natural Resources Protection	-	453,280	527,824	613,436	645,098
Hazardous Materials					
Personal Services	-	278,074	293,069	281,736	294,468
Operating Expenditures	-	156,221	255,658	186,888	180,764
Hazardous Materials	-	434,295	548,727	468,624	475,232
Hazardous Waste Collection					
Personal Services	-	176,585	219,195	225,599	243,591
Operating Expenditures	68,568	359,555	503,910	463,695	465,087
Capital Outlay	9,169	8,318	20,000	20,000	20,000
Reserves And Transfers	-	9,384	-	-	-
Hazardous Waste Collection	77,737	553,841	743,105	709,294	728,678
Petroleum Management					
Personal Services	-	282,177	316,762	294,984	298,874
Operating Expenditures	-	120,493	407,360	123,225	119,335
Capital Outlay	-	24,287	11,000	-	-
Petroleum Management	-	426,957	735,122	418,209	418,209
Land Conservation					
Personal Services	7,488	205,555	226,884	272,984	292,440
Operating Expenditures	13,321	58,052	63,758	99,330	97,379
Capital Outlay	7,660	5,311	40,537	55,537	30,537
Land Conservation	28,469	268,918	331,179	427,851	420,356
Total Environmental Protection	2,677,364	2,924,803	3,749,757	3,494,435	3,610,764



Alachua County Government
Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Growth Management					
Comprehensive Planning					
Personal Services	1,299,605	1,375,699	1,586,146	1,693,913	1,823,217
Operating Expenditures	1,746,680	1,841,755	2,487,199	1,299,718	1,247,325
Capital Outlay	4,159	-	-	-	-
Grants And Aid	20,000	20,000	20,000	-	-
Reserves And Transfers	12,433	-	-	-	-
Comprehensive Planning	3,082,878	3,237,455	4,093,345	2,993,631	3,070,542
Codes Enforcement					
Personal Services	1,328,737	1,460,610	1,558,160	1,777,971	1,907,317
Operating Expenditures	321,379	332,721	369,993	461,252	471,617
Capital Outlay	-	-	-	55,950	-
Reserves And Transfers	-	-	291,245	294,875	294,875
Codes Enforcement	1,650,116	1,793,331	2,219,398	2,590,048	2,673,809
Total Growth Management	4,732,994	5,030,786	6,312,743	5,583,679	5,744,351



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Public Works					
Fleet Management					
Personal Services	862,969	899,667	964,549	985,734	1,061,492
Operating Expenditures	1,653,069	1,582,966	2,099,531	2,429,592	2,517,144
Capital Outlay	-	-	-	-	-
Reserves And Transfers	-	-	41,484	600,000	600,000
Fleet Management	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Animal Services					
Personal Services	896,040	945,247	1,256,995	1,397,172	1,502,937
Operating Expenditures	437,651	447,269	488,851	579,012	595,164
Reserves And Transfers	1,559	697	3,000	1,200	1,200
Animal Services	1,335,250	1,393,214	1,748,846	1,977,384	2,099,301
Parks And Recreation					
Personal Services	368,893	398,330	453,809	497,058	535,819
Operating Expenditures	880,940	899,909	976,975	1,153,371	1,166,306
Capital Outlay	-	109	-	31,300	30,000
Reserves And Transfers	-	64,920	-	-	-
Parks And Recreation	1,249,833	1,363,269	1,430,784	1,681,729	1,732,125
Santa Fe Hills Water Utility					
Operating Expenditures	10,462	7,815	20,636	15,150	15,150
Santa Fe Hills Water Utility	10,462	7,815	20,636	15,150	15,150
Development Review					
Personal Services	256,491	286,917	372,582	402,766	433,713
Operating Expenditures	49,324	63,819	75,535	78,103	78,413
Development Review	305,815	350,736	448,117	480,869	512,126
Solid Waste					
Personal Services	2,122,733	2,202,761	2,550,604	2,638,516	2,833,921
Operating Expenditures	11,475,691	11,469,012	12,367,700	12,417,625	12,574,127
Capital Outlay	195,511	4,249	27,600	49,200	-
Reserves And Transfers	(629,908)	(377,658)	461,839	10,871,868	10,671,355
Solid Waste	13,164,028	13,298,364	15,407,743	25,977,209	26,079,403
Transportation					
Personal Services	3,022,903	3,185,315	3,409,818	3,587,083	3,867,068
Operating Expenditures	2,843,344	3,269,268	3,445,456	4,073,205	4,101,585
Capital Outlay	566,778	1,549,214	1,660,000	859,500	782,000
Reserves And Transfers	-	83,375	350,058	942,815	987,000
Transportation	6,433,026	8,087,173	8,865,332	9,462,603	9,737,653
Total Public Works	25,014,451	26,983,202	31,027,022	43,610,270	44,354,394



Alachua County Government Expenditure Category Summary

Business Unit / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Capital Projects</u>					
Cox Cable					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	72,600	36,300
Cox Cable	-	-	-	72,600	36,300
Economic Development					
Operating Expenditures	-	-	-	150,000	150,000
Economic Development	-	-	-	150,000	150,000
TIP					
Personal Services	-	-	-	73,636	73,636
Operating Expenditures	-	-	-	342,000	342,000
Capital Outlay	-	-	-	5,857,084	5,857,084
TIP	-	-	-	6,272,720	6,272,720
CP-Administration					
Operating Expenditures	404,620	35,959	-	2,400,000	2,400,000
Capital Outlay	186,617	-	2,411,850	-	-
CP-Administration	591,237	35,959	2,411,850	2,400,000	2,400,000
CP-Community Services					
Operating Expenditures	39,188	153,413	-	-	-
CP-Community Services	39,188	153,413	-	-	-
CP-Courts & Corrections					
Personal Services	11,943	-	-	-	-
Operating Expenditures	3,038,874	588,317	-	-	-
Capital Outlay	11,099,774	1,060,393	-	-	-
CP-Courts & Corrections	14,150,591	1,648,709	-	-	-
CP-Emergency Services					
Operating Expenditures	11,292	263,374	-	-	-
Capital Outlay	19,617	-	-	-	-
CP-Emergency Services	30,908	263,374	-	-	-
CP-Growth Management					
Operating Expenditures	17,244	291,918	-	-	-
CP-Growth Management	17,244	291,918	-	-	-
CP-Law Enforcement					
Operating Expenditures	3,189	45,862	-	-	-
CP-Law Enforcement	3,189	45,862	-	-	-
CP-Culture & Recreation					
Operating Expenditures	92,621	253,527	-	500,000	500,000
Capital Outlay	48,678	23,497	-	-	-
CP-Culture & Recreation	141,299	277,024	-	500,000	500,000
Road Construction					
Operating Expenditures	949	872	-	-	-
Capital Outlay	462,037	352,060	-	-	-
Reserves And Transfers	230,805	-	-	-	-
Road Construction	693,790	352,932	-	-	-
Personal Services	-	-	-	11,520	11,520
Operating Expenditures	6,908	709,164	13,613	499,249	407,452
Capital Outlay	4,365,855	635,029	1,716,139	1,587,225	1,429,022
Reserves And Transfers	205,508	-	-	-	-
Total Capital Projects	20,245,717	4,413,384	4,141,602	11,493,314	11,207,014
Countywide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539



Alachua County Government Fund Function Summary

Function	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>General Fund</u>					
General Government	16,465,810	17,322,516	20,293,844	21,391,789	22,047,344
Public Safety	2,785,422	3,264,048	3,308,486	3,670,089	3,921,162
Physical Environment	1,375,083	1,429,198	1,526,723	1,688,312	1,770,264
Transportation	-	-	-	-	-
Economic Environment	-	-	-	174,969	188,980
Human Services	7,003,273	7,198,930	8,021,768	8,580,908	8,846,195
Culture & Recreation	1,221,306	1,441,702	1,548,184	1,844,129	1,994,775
Other Uses	51,764,907	54,743,566	52,959,169	59,144,081	61,677,349
Other Nonoperating	-	-	4,319,038	4,140,020	5,481,884
General Administration	467,572	463,256	522,703	451,354	462,187
Circuit Court Criminal	1,060,399	894,706	27,001	53,504	53,504
Circuit Court - Criminal	2,614,063	2,607,177	1,914,889	2,306,226	2,538,604
Circuit Court Civil	8,719	7,452	-	5,000	5,000
Circuit Court - Undefined	6,733	1,490	-	500	500
Circuit Court Family	15,996	19,274	-	2,500	2,500
Circuit Court - Undefined	95,515	118,824	102,590	102,860	110,317
Circuit Court Juvenile	104,695	102,142	11,863	1,470,467	1,470,467
Circuit Court - Undefined	502,011	547,854	150,786	167,536	178,544
Undefined	1,751	961	-	-	-
Undefined	8,453	5,684	-	-	-
General Operations	874,959	1,000,899	1,331,864	1,456,067	1,509,103
County Court Criminal	92,492	63,760	22,531	25,636	25,636
County Court - Undefined	200,547	189,928	-	750	750
County Court Civil	4,202	3,394	-	2,000	2,000
County Court - Undefined	8,749	407	-	300	300
County Court Traffic	88,098	109,558	9,185	9,766	9,766
Total General Fund	86,770,755	91,536,726	96,070,624	106,688,763	112,297,131

MSTU-Unincorporated Services

General Government	3,023,234	2,819,761	2,722,451	2,873,919	2,904,046
Public Safety	127,163	270,987	353,040	514,528	494,142
Physical Environment	303,490	312,831	358,307	440,999	466,268
Transportation	305,815	352,669	450,617	483,369	514,626
Human Services	-	-	-	216,000	216,000
Culture & Recreation	401,720	401,500	401,500	401,500	301,250
Other Uses	8,197,446	9,441,602	9,665,310	10,767,671	11,597,900
Other Nonoperating	-	-	449,810	624,841	581,587
Total MSTU-Unincorporated Services	12,358,868	13,599,350	14,401,035	16,322,827	17,075,819

MSTU-Sheriff Law Enforcement

General Government	110,175	121,609	143,640	228,109	234,952
Other Uses	11,880,467	12,410,586	12,104,350	13,645,051	14,075,972
Other Nonoperating	-	-	713,668	966,871	1,258,947
Total MSTU-Sheriff Law Enforcement	11,990,641	12,532,194	12,961,658	14,840,031	15,569,871

CHOICES Program

Human Services	-	-	6,980,045	6,980,045	6,983,872
Other Nonoperating	-	-	-	-	-
Total CHOICES Program	-	-	6,980,045	6,980,045	6,983,872

Undefined

Human Services	-	-	-	-	-
Total Undefined	-	-	-	-	-



Alachua County Government Fund Function Summary

Function	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Cooperative Emergency Management</u>					
Public Safety	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-
<u>MSBU-Refuse Collection</u>					
Public Safety	-	1,414,252	-	-	-
Physical Environment	3,310,521	3,419,109	3,566,762	3,530,227	3,554,645
Other Uses	-	-	30,000	-	-
Other Nonoperating	-	-	232,672	692,576	829,710
Total MSBU-Refuse Collection	3,310,521	4,833,361	3,829,434	4,222,803	4,384,355
<u>Gas Tax Uses</u>					
Public Safety	-	179,233	-	-	-
Physical Environment	3,118	179,800	137,600	137,600	137,600
Transportation	6,630,963	8,033,176	8,619,574	8,624,088	8,854,953
Other Uses	230,805	-	-	3,000,000	3,000,000
Other Nonoperating	-	-	350,058	942,815	987,000
Total Gas Tax Uses	6,864,886	8,392,209	9,107,232	12,704,503	12,979,553
<u>Constitutional Officer-Supervisor Of Election</u>					
General Government	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Total Constitutional Officer-Supervisor Of Election	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
<u>1999 Public Improvement Revenue Bond</u>					
General Government	40,716	380,788	-	-	-
Public Safety	9,281	180,373	-	-	-
Culture & Recreation	-	41,840	-	-	-
General Operations	134,195	67,462	-	-	-
Total 1999 Public Improvement Revenue Bond	184,192	670,463	-	-	-
<u>Codes Enforcement</u>					
Public Safety	1,602,252	1,571,104	1,682,513	1,888,045	1,992,192
Other Nonoperating	(12,230)	-	291,245	294,875	294,875
Total Codes Enforcement	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067
<u>Non-Emergency Transport</u>					
Public Safety	51,753	-	-	-	-
Total Non-Emergency Transport	51,753	-	-	-	-
<u>Computer Replacement</u>					
General Government	630,250	377,689	732,792	910,000	1,010,000
Other Nonoperating	(265,232)	(98,032)	(264,342)	(450,000)	(500,000)
Total Computer Replacement	365,018	279,657	468,450	460,000	510,000
<u>Self Insurance Fund</u>					
General Government	2,257,263	2,039,507	2,962,997	3,094,117	3,277,874
Other Uses	-	-	900	-	-
Other Nonoperating	-	-	410,926	1,722,824	1,966,986
Total Self Insurance Fund	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860



Alachua County Government Fund Function Summary

Function	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Fleet Management</u>					
General Government	2,520,538	2,492,205	3,083,080	3,447,076	3,627,636
Other Nonoperating	(4,500)	(2,584)	34,984	580,750	563,500
Total Fleet Management	2,516,038	2,489,621	3,118,064	4,027,826	4,191,136
<u>Telephone Service</u>					
General Government	946,859	1,109,207	1,021,465	1,292,498	1,122,696
Other Nonoperating	(75,319)	(64,883)	105,071	(105,000)	105,000
Total Telephone Service	871,540	1,044,324	1,126,536	1,187,498	1,227,696
<u>Vehicle Replacement</u>					
General Government	1,463,229	1,366,916	1,389,414	1,591,285	1,419,310
Other Nonoperating	(849,101)	(652,360)	(272,519)	(517,113)	(295,000)
Total Vehicle Replacement	614,128	714,556	1,116,895	1,074,172	1,124,310
<u>Health Insurance</u>					
General Government	-	-	12,918,000	12,375,475	13,810,052
Other Nonoperating	-	-	-	577,785	575,000
Total Health Insurance	-	-	12,918,000	12,953,260	14,385,052
<u>Drug and Law Enforcement</u>					
Public Safety	518,576	578,213	725,945	715,588	746,735
Other Uses	624,718	685,288	785,901	285,213	201,400
Circuit Court - Criminal	1,481	2,000	5,200	30,200	30,200
Total Drug and Law Enforcement	1,144,775	1,265,501	1,517,046	1,031,001	978,335
<u>Environmental</u>					
Physical Environment	823,588	939,244	1,408,916	945,654	944,818
Culture & Recreation	-	-	-	30,000	30,000
Total Environmental	823,588	939,244	1,408,916	975,654	974,818
<u>Court Related</u>					
General Government	125,284	176,495	47,822	-	-
Public Safety	20,000	-	-	-	-
Human Services	168,033	233,861	306,376	281,876	231,876
Other Uses	1,207,932	1,816,027	102,279	49,876	49,876
Other Nonoperating	-	-	-	-	-
General Administration	50,083	45,823	-	-	-
Circuit Court Criminal	124,683	147,497	-	-	-
Circuit Court - Undefined	117,683	92,985	-	-	-
Circuit Court - Undefined	378,706	406,453	25,000	10,000	10,000
Circuit Court Juvenile	7,013	9,540	-	-	-
Circuit Court - Undefined	103,068	152,403	112,040	62,403	45,600
Undefined	268	166	-	-	-
General Operations	32,082	31,785	482,776	480,820	493,092
County Court Criminal	15,753	9,885	-	-	-
County Court - Undefined	-	-	128,221	49,876	49,876
County Court - Undefined	17,010	33,114	3,000	-	-
County Court Traffic	77,767	66,465	10,000	-	-
Total Court Related	2,445,365	3,222,500	1,217,514	934,851	880,320



Alachua County Government Fund Function Summary

Function	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Emergency Services</u>					
General Government	66,960	66,960	66,960	-	-
Public Safety	16,297,616	18,703,012	20,599,299	22,481,525	24,007,742
Physical Environment	-	-	1,900	1,900	1,900
Other Uses	6,822,884	6,565,809	6,800,155	6,700,026	6,918,473
Other Nonoperating	-	-	737,852	800,412	800,412
Total Emergency Services	23,187,460	25,335,781	28,206,166	29,983,863	31,728,527
<u>Housing/Land Development</u>					
Physical Environment	24,867	-	-	-	-
Transportation	936	-	-	-	-
Economic Environment	360,726	450,034	-	-	-
Total Housing/Land Development	386,529	450,034	-	-	-
<u>Community Services</u>					
Human Services	840,770	920,253	1,071,472	935,246	967,351
Other Nonoperating	-	-	2,402	3,100	3,100
Total Community Services	840,770	920,253	1,073,874	938,346	970,451
<u>Tourism</u>					
General Government	898,805	-	-	41,419	44,209
Economic Environment	677,995	1,460,959	1,604,389	1,769,737	1,780,186
Human Services	57,174	-	-	-	-
Culture & Recreation	33,333	-	-	-	-
Other Uses	35,021	-	-	-	-
Total Tourism	1,702,328	1,460,959	1,604,389	1,811,156	1,824,395
<u>Other Special Revenues</u>					
General Government	795,044	49,115	-	-	-
Public Safety	1,877	2,309	5,550	5,550	5,550
Transportation	-	-	-	-	-
Human Services	7,027	23,472	35,000	16,200	18,700
Culture & Recreation	408	1,236	-	-	-
Other Uses	270	-	-	-	-
Circuit Court - Criminal	-	500	500	500	500
County Court - Undefined	1,989	2,003	17,000	5,000	5,000
Total Other Special Revenues	806,615	78,635	58,050	27,250	29,750
<u>Debt Service Fund</u>					
General Government	7,687,066	5,931,191	6,507,800	6,410,738	6,382,105
Other Uses	7,617,794	7,396,526	7,527,447	9,087,904	8,794,763
Other Nonoperating	-	-	-	648,915	648,483
Total Debt Service Fund	15,304,860	13,327,717	14,035,247	16,147,557	15,825,351



Alachua County Government Fund Function Summary

Function	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Other Capital Projects</u>					
General Government	155,362	441,893	3,411,850	2,972,600	2,936,300
Public Safety	21,628	203,092	-	209,042	209,042
Physical Environment	482,543	-	-	-	-
Transportation	462,049	352,932	-	6,272,720	6,272,720
Economic Environment	-	-	-	150,000	150,000
Human Services	-	18,196	-	-	-
Culture & Recreation	144,484	351,879	-	802,952	802,952
Other Uses	805,923	49,156	-	-	-
General Administration	-	-	-	-	-
General Operations	13,985,448	1,875,779	729,752	1,086,000	836,000
Total Other Capital Projects	16,057,436	3,292,928	4,141,602	11,493,314	11,207,014
<u>Solid Waste</u>					
Public Safety	-	22,382	-	-	-
Physical Environment	11,549,797	11,156,805	12,663,165	12,880,017	12,891,234
Other Uses	473,309	432,196	421,893	375,000	375,000
Other Nonoperating	(1,260,963)	(711,927)	(180,364)	9,802,292	9,762,645
Total Solid Waste	10,762,142	10,899,456	12,904,694	23,057,309	23,028,879
<u>Alachua County Forever</u>					
General Government	205,508	-	-	-	-
Physical Environment	4,372,762	497,913	-	-	-
Other Uses	-	23,608	-	-	-
Total Alachua County Forever	4,578,271	521,522	-	-	-
<u>Ship (241-249)</u>					
General Government	1,253,010	734,845	-	-	-
Economic Environment	(295)	449,978	2,152,227	888,168	888,168
Total Ship (241-249)	1,252,715	1,184,823	2,152,227	888,168	888,168
<u>Alachua County Housing Finance Authority</u>					
Economic Environment	4,226	4,228	232,742	7,000	7,000
Other Nonoperating	-	-	-	27,442	27,442
Total Alachua County Housing Finance Authority	4,226	4,228	232,742	34,442	34,442
<u>Law Library</u>					
General Operations	107,040	89,953	119,959	115,606	118,252
Total Law Library	107,040	89,953	119,959	115,606	118,252
County-Wide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539

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Alachua County Government Fund Function Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>General Government</u>					
Non Departmental Programs	17,043,945	14,661,571	29,050,395	28,884,784	30,067,895
Constitutional Officers	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Judicial	-	-	25,942	-	-
Information Telecommunications Services	3,739,684	3,900,926	4,410,750	4,878,478	5,009,819
General Government	3,774,633	3,004,246	3,620,372	3,830,971	4,000,524
Administrative Services	7,049,807	6,706,021	7,979,823	8,715,725	9,155,595
Community Support Services	1,367,227	1,388,288	1,728,725	1,810,828	1,853,281
Fire And Rescue	77,146	77,146	77,160	10,200	10,200
Growth Management	2,670,547	2,384,603	1,926,518	2,090,863	2,167,774
Public Works	2,520,538	2,485,217	3,070,580	3,434,576	3,615,136
Capital Projects	401,586	822,680	3,411,850	2,972,600	2,936,300
Total General Government	39,901,547	36,730,081	56,433,883	58,294,688	60,352,639
<u>Public Safety</u>					
Non Departmental Programs	-	-	-	-	-
Constitutional Officers	848,209	50,720	151,224	151,224	151,224
Administrative Services	-	905,610	980,640	1,080,959	1,080,959
Community Support Services	20,000	-	-	-	-
Court Services	2,395,923	2,444,465	2,945,059	3,205,498	3,487,718
Fire And Rescue	16,478,397	20,901,413	20,669,757	22,542,471	24,068,688
Growth Management	1,662,346	1,793,331	1,928,153	2,295,173	2,378,934
Capital Projects	30,908	383,465	-	209,042	209,042
Total Public Safety	21,435,784	26,479,005	26,674,833	29,484,367	31,376,565
<u>Physical Environment</u>					
Administrative Services	-	62,366	102,333	102,333	102,333
Community Support Services	320,046	314,403	342,343	390,950	411,934
Fire And Rescue	-	-	1,900	1,900	1,900
Environmental Protection	2,702,238	2,916,345	3,749,757	3,494,435	3,610,764
Growth Management	24,867	-	-	-	-
Public Works	14,343,312	14,143,874	15,467,040	15,635,091	15,639,798
Capital Projects	4,855,305	497,913	-	-	-
Total Physical Environment	22,245,768	17,934,900	19,663,373	19,624,709	19,766,729
<u>Transportation</u>					
Administrative Services	-	6,512	39,700	39,700	39,700
Community Support Services	186,455	190,000	190,100	190,100	190,100
Growth Management	14,600	14,600	14,600	14,600	14,600
Public Works	6,735,722	8,174,734	8,825,791	8,863,057	9,125,179
Capital Projects	462,985	352,932	-	6,272,720	6,272,720
Total Transportation	7,399,763	8,738,778	9,070,191	15,380,177	15,642,299
<u>Economic Environment</u>					
Non Departmental Programs	4,226	4,228	232,742	7,000	7,000
General Government	677,995	1,460,959	1,604,389	1,769,737	1,780,186
Community Support Services	-	61,760	-	174,969	188,980
Growth Management	360,431	838,252	2,152,227	888,168	888,168
Capital Projects	-	-	-	150,000	150,000
Total Economic Environment	1,042,652	2,365,199	3,989,358	2,989,874	3,014,334



Alachua County Government Fund Function Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Human Services</u>					
Non Departmental Programs	71,964	-	-	-	-
Administrative Services	-	80,687	93,900	92,700	92,700
Community Support Services	-	129,719	-	-	-
Community Support Services	6,572,994	6,539,035	14,265,539	14,636,227	14,818,029
Court Services	96,068	233,861	306,376	303,964	253,964
Public Works	1,335,250	1,393,214	1,748,846	1,977,384	2,099,301
Capital Projects	-	18,196	-	-	-
Total Human Services	8,076,277	8,394,712	16,414,661	17,010,275	17,263,994
<u>Culture & Recreation</u>					
General Government	33,333	-	-	-	-
Administrative Services	-	17,254	16,300	16,300	16,300
Community Support Services	373,600	527,600	502,600	577,600	577,600
Public Works	1,249,833	1,298,349	1,430,784	1,681,729	1,732,125
Capital Projects	144,484	394,955	-	802,952	802,952
Total Culture & Recreation	1,801,251	2,238,157	1,949,684	3,078,581	3,128,977
<u>Other Uses</u>					
Non Departmental Programs	28,820,015	28,897,524	30,813,062	37,974,673	39,463,433
Constitutional Officers	60,172,680	62,448,816	59,226,081	65,018,873	67,166,024
Judicial	159,193	1,987,644	310,730	61,276	61,276
General Government	35,021	-	-	-	-
Administrative Services	-	-	900	-	-
Fire And Rescue	160,943	19,596	-	-	-
Environmental Protection	-	9,384	-	-	-
Growth Management	12,433	-	-	-	-
Public Works	70,385	201,401	46,631	-	-
Capital Projects	230,805	-	-	-	-
Total Other Uses	89,661,476	93,564,365	90,397,404	103,054,822	106,690,733
<u>Other Nonoperating</u>					
Non Departmental Programs	(1,114,333)	(750,392)	4,231,987	5,051,890	6,519,396
Constitutional Officers	-	-	713,668	966,871	1,258,947
Judicial	-	-	-	-	-
Information Telecommunications Services	(75,319)	(64,883)	105,071	(105,000)	105,000
Administrative Services	-	-	410,926	1,722,824	1,966,986
Community Support Services	-	-	2,402	3,100	3,100
Fire And Rescue	-	-	737,852	800,412	800,412
Environmental Protection	(24,874)	(926)	-	-	-
Growth Management	(12,230)	-	291,245	294,875	294,875
Public Works	(1,240,589)	(713,585)	437,350	12,018,433	12,142,855
Total Other Nonoperating	(2,467,345)	(1,529,786)	6,930,501	20,753,405	23,091,571
<u>General Administration</u>					
Judicial	517,655	509,080	522,503	451,154	461,987
Administrative Services	-	-	200	200	200
Capital Projects	-	-	-	-	-
Total General Administration	517,655	509,080	522,703	451,354	462,187
<u>Circuit Court Criminal</u>					
Judicial	1,185,082	1,042,204	27,001	53,504	53,504
Total Circuit Court Criminal	1,185,082	1,042,204	27,001	53,504	53,504



Alachua County Government Fund Function Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>Circuit Court - Criminal</u>					
Judicial	903,259	936,327	-	500	500
Court Services	1,712,286	1,673,350	1,920,589	2,336,426	2,568,804
Total Circuit Court - Criminal	2,615,545	2,609,677	1,920,589	2,336,926	2,569,304
<u>Circuit Court Civil</u>					
Judicial	8,719	7,452	-	5,000	5,000
Total Circuit Court Civil	8,719	7,452	-	5,000	5,000
<u>Circuit Court - Undefined</u>					
Judicial	124,416	94,475	-	500	500
Total Circuit Court - Undefined	124,416	94,475	-	500	500
<u>Circuit Court Family</u>					
Judicial	15,996	19,274	-	2,500	2,500
Total Circuit Court Family	15,996	19,274	-	2,500	2,500
<u>Circuit Court - Undefined</u>					
Judicial	474,221	525,276	127,590	112,860	120,317
Total Circuit Court - Undefined	474,221	525,276	127,590	112,860	120,317
<u>Circuit Court Juvenile</u>					
Judicial	111,708	111,682	11,863	70,467	70,467
Court Services	-	-	-	1,400,000	1,400,000
Total Circuit Court Juvenile	111,708	111,682	11,863	1,470,467	1,470,467
<u>Circuit Court - Undefined</u>					
Judicial	605,080	700,257	262,826	229,939	224,144
Total Circuit Court - Undefined	605,080	700,257	262,826	229,939	224,144
<u>Undefined</u>					
Judicial	2,020	1,127	-	-	-
Total Undefined	2,020	1,127	-	-	-
<u>Undefined</u>					
Judicial	8,453	5,684	-	-	-
Total Undefined	8,453	5,684	-	-	-
<u>General Operations</u>					
Constitutional Officers	107,040	-	-	-	-
Judicial	321,400	383,052	764,800	956,532	977,499
Administrative Services	585,640	739,585	1,169,799	1,095,961	1,142,948
Capital Projects	14,119,644	1,943,241	729,752	1,086,000	836,000
Total General Operations	15,133,724	3,065,878	2,664,351	3,138,493	2,956,447
<u>County Court Criminal</u>					
Judicial	108,246	73,645	22,531	25,636	25,636
Total County Court Criminal	108,246	73,645	22,531	25,636	25,636



**Alachua County Government
Fund Function Summary**

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
<u>County Court - Undefined</u>					
Judicial	200,547	189,928	128,221	50,626	50,626
Total County Court - Undefined	200,547	189,928	128,221	50,626	50,626
<u>County Court Civil</u>					
Judicial	4,202	3,394	-	2,000	2,000
Total County Court Civil	4,202	3,394	-	2,000	2,000
<u>County Court - Undefined</u>					
Judicial	27,749	35,524	20,000	5,300	5,300
Total County Court - Undefined	27,749	35,524	20,000	5,300	5,300
<u>County Court Traffic</u>					
Judicial	165,865	176,023	19,185	9,766	9,766
Total County Court Traffic	165,865	176,023	19,185	9,766	9,766
Countywide Total	210,406,396	204,085,988	237,250,748	277,565,769	288,285,539



ALACHUA COUNTY GOVERNMENT

EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004 Actual	FY 2005 Budget	FY 2005 Amended	FY 2006 Budget	FY 2007 Budget
<u>001 General Fund</u>					
10 Personal Services	16,861,209	18,226,959	18,489,991	20,175,498	21,539,499
30 Operating Expenditures	17,839,644	17,943,754	19,683,421	20,377,908	20,562,817
60 Capital Outlay	135,580	60,297	208,249	150,597	147,496
80 Grants And Aid	1,956,030	2,558,407	2,574,482	2,699,459	2,886,886
90 Reserves And Transfers	54,744,263	57,281,207	56,080,173	63,285,301	67,160,433
001 General Fund	91,536,726	96,070,624	97,036,316	106,688,763	112,297,131
<u>002 TD-VCB</u>					
10 Personal Services	242,802	296,688	296,688	312,325	336,702
30 Operating Expenditures	639,799	759,602	1,138,485	740,962	735,300
60 Capital Outlay	2,843	2,000	2,000	3,000	3,000
90 Reserves And Transfers	0	0	8,000	0	0
002 TD-VCB	885,444	1,058,290	1,445,173	1,056,287	1,075,002
<u>005 TD-Grants</u>					
30 Operating Expenditures	38,747	45,917	330,244	298,294	279,043
005 TD-Grants	38,747	45,917	330,244	298,294	279,043
<u>006 Destination Enhancement</u>					
30 Operating Expenditures	406,723	413,250	509,313	444,125	457,583
006 Destination Enhancement	406,723	413,250	509,313	444,125	457,583
<u>007 Kanapaha SMRHSE/Haile Park</u>					
80 Grants And Aid	0	77,749	77,749	0	0
007 Kanapaha SMRHSE/Haile Park	0	77,749	77,749	0	0
<u>008 MSTU-Unincorporated Services</u>					
10 Personal Services	1,256,042	1,480,200	1,485,200	1,701,915	1,824,499
30 Operating Expenditures	2,867,550	2,769,315	2,959,541	3,150,050	3,035,433
60 Capital Outlay	34,157	36,400	38,795	78,350	36,400
90 Reserves And Transfers	9,441,602	10,115,120	10,115,120	11,392,512	12,179,487
008 MSTU-Unincorporated Services	13,599,350	14,401,035	14,598,656	16,322,827	17,075,819
<u>009 MSTU-Sheriff Law Enforcement</u>					
30 Operating Expenditures	121,609	143,640	143,640	228,109	234,952
90 Reserves And Transfers	12,410,586	12,818,018	12,818,018	14,611,922	15,334,919
009 MSTU-Sheriff Law Enforcement	12,532,194	12,961,658	12,961,658	14,840,031	15,569,871
<u>010 CHOICES Program</u>					
10 Personal Services	0	0	98,550	364,708	391,722
30 Operating Expenditures	0	6,980,045	5,099,485	6,615,337	6,592,150
60 Capital Outlay	0	0	37,000	0	0
90 Reserves And Transfers	0	0	1,745,010	0	0
010 CHOICES Program	0	6,980,045	6,980,045	6,980,045	6,983,872
<u>028 Juvenile Drug Training 7/05-6/06</u>					
30 Operating Expenditures	0	16,666	16,666	16,803	0
028 Juvenile Drug Training 7/05-6/06	0	16,666	16,666	16,803	0
<u>030 Juvenile Drug Training 7/04-6/05</u>					
30 Operating Expenditures	14,543	49,998	52,121	0	0
030 Juvenile Drug Training 7/04-6/05	14,543	49,998	52,121	0	0
<u>031 Civil Traffic Fines</u>					
10 Personal Services	26,897	0	0	0	0
30 Operating Expenditures	31,263	10,000	0	0	0
60 Capital Outlay	5,530	0	0	0	0
80 Grants And Aid	172,361	0	0	0	0
90 Reserves And Transfers	851,053	0	10,000	0	0
031 Civil Traffic Fines	1,087,104	10,000	10,000	0	0
<u>035 Juvenile Dependency 7/04-6/05</u>					
30 Operating Expenditures	0	45,376	45,376	0	0
035 Juvenile Dependency 7/04-6/05	0	45,376	45,376	0	0



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>036 Juvenile Dependency 7/05-6/06</u>					
30 Operating Expenditures	0	0	0	45,600	0
036 Juvenile Dependency 7/05-6/06	0	0	0	45,600	0
<u>037 Juvenile Dependency 10/04-9/05</u>					
10 Personal Services	92,985	0	0	0	0
037 Juvenile Dependency 10/04-9/05	92,985	0	0	0	0
<u>038 Juvenile Dependency 10/06-9/07</u>					
30 Operating Expenditures	0	0	0	0	45,600
038 Juvenile Dependency 10/06-9/07	0	0	0	0	45,600
<u>041 VOCA Guardian Ad Litem FY04</u>					
30 Operating Expenditures	6,015	0	0	0	0
041 VOCA Guardian Ad Litem FY04	6,015	0	0	0	0
<u>043 Boating Improvement Program</u>					
60 Capital Outlay	0	0	213,600	30,000	30,000
90 Reserves And Transfers	0	0	0	0	0
043 Boating Improvement Program	0	0	213,600	30,000	30,000
<u>054 Undefined</u>					
10 Personal Services	0	0	4,442	0	0
30 Operating Expenditures	0	0	365	0	0
054 Undefined	0	0	4,807	0	0
<u>057 Sugarfoot Preserve Special Assessment</u>					
30 Operating Expenditures	5,559	42,800	51,919	21,600	21,600
60 Capital Outlay	0	0	34,297	21,400	21,400
90 Reserves And Transfers	0	2,402	2,402	3,100	3,100
057 Sugarfoot Preserve Special	5,559	45,202	88,618	46,100	46,100
<u>060 Juvenile Drug Treatment Program</u>					
30 Operating Expenditures	46,779	0	0	0	0
060 Juvenile Drug Treatment Program	46,779	0	0	0	0
<u>062 Civil MED-ARB FS44-108(2)</u>					
10 Personal Services	19,441	0	0	0	0
30 Operating Expenditures	13,645	3,000	3,000	0	0
60 Capital Outlay	1,341	0	0	0	0
062 Civil MED-ARB FS44-108(2)	34,427	3,000	3,000	0	0
<u>067 DCA Anti-Drug Administration FY04</u>					
90 Reserves And Transfers	28,826	25,918	0	0	0
067 DCA Anti-Drug Administration	28,826	25,918	0	0	0
<u>068 ACSO Operation Student FY04</u>					
90 Reserves And Transfers	70,854	65,000	0	0	0
068 ACSO Operation Student FY04	70,854	65,000	0	0	0
<u>069 Juvenile Intensive Supervision FY04</u>					
90 Reserves And Transfers	32,814	30,000	0	0	0
069 Juvenile Intensive Supervision	32,814	30,000	0	0	0
<u>071 FDLE Alcohol Testing FY04</u>					
90 Reserves And Transfers	87,775	0	0	0	0
071 FDLE Alcohol Testing FY04	87,775	0	0	0	0
<u>072 Intergovernmental Radio Communication Program</u>					
30 Operating Expenditures	530,762	588,000	798,414	588,000	588,000
60 Capital Outlay	89,000	0	0	0	0
90 Reserves And Transfers	452,000	298,000	298,000	0	0
072 Intergovernmental Radio	1,071,762	886,000	1,096,414	588,000	588,000



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>073 Other Juvenile Programs 939.185</u>					
80 Grants And Aid	0	25,942	25,942	0	0
90 Reserves And Transfers	4,271	102,279	102,279	49,876	49,876
073 Other Juvenile Programs 939.185	4,271	128,221	128,221	49,876	49,876
<u>074 EMS Trust FY06</u>					
30 Operating Expenditures	0	0	0	141,297	0
60 Capital Outlay	0	0	0	29,457	0
074 EMS Trust FY06	0	0	0	170,754	0
<u>075 Innovative Court Program 939.185</u>					
10 Personal Services	0	101,442	101,442	49,876	49,876
30 Operating Expenditures	0	26,779	26,779	0	0
075 Innovative Court Program 939.185	0	128,221	128,221	49,876	49,876
<u>076 Court Technology 28.24</u>					
10 Personal Services	0	232,328	102,328	151,336	163,608
30 Operating Expenditures	0	250,448	314,143	240,784	240,784
60 Capital Outlay	0	0	103,703	88,700	88,700
<u>076 Court Technology 28.24</u>					
90 Reserves And Transfers	0	0	104,308	0	0
076 Court Technology 28.24	0	482,776	624,482	480,820	493,092
<u>078 EMS Trust FY07</u>					
30 Operating Expenditures	0	0	0	0	140,754
60 Capital Outlay	0	0	0	0	30,000
078 EMS Trust FY07	0	0	0	0	170,754
<u>082 DCA Emergency Management Base FY06</u>					
10 Personal Services	0	0	0	67,882	0
30 Operating Expenditures	0	0	0	80,015	0
60 Capital Outlay	0	0	0	12,600	0
082 DCA Emergency Management	0	0	0	160,497	0
<u>083 DCA Emergency Management Base FY07</u>					
10 Personal Services	0	0	0	0	67,882
30 Operating Expenditures	0	0	0	0	84,515
60 Capital Outlay	0	0	0	0	8,100
083 DCA Emergency Management	0	0	0	0	160,497
<u>084 Crisis Team Management Grant</u>					
30 Operating Expenditures	51,145	0	0	0	0
60 Capital Outlay	15,602	0	0	0	0
084 Crisis Team Management Grant	66,747	0	0	0	0
<u>086 Coastal Impact Assist Program</u>					
30 Operating Expenditures	30,000	0	24,248	0	0
086 Coastal Impact Assist Program	30,000	0	24,248	0	0
<u>087 NPDES Stormwater Cleanup</u>					
10 Personal Services	24,282	56,184	56,184	54,125	58,355
30 Operating Expenditures	6,934	67,566	67,566	73,975	73,845
087 NPDES Stormwater Cleanup	31,216	123,750	123,750	128,100	132,200
<u>088 DCA Emergency Management Base FY04</u>					
10 Personal Services	57,821	0	0	0	0
30 Operating Expenditures	70,766	0	0	0	0
60 Capital Outlay	31,845	0	0	0	0
088 DCA Emergency Management	160,431	0	0	0	0
<u>089 DCA Emergency Management Base FY05</u>					
10 Personal Services	0	95,446	56,226	0	0
30 Operating Expenditures	0	69,364	108,254	0	0
60 Capital Outlay	0	4,000	4,330	0	0
089 DCA Emergency Management	0	168,810	168,810	0	0



ALACHUA COUNTY GOVERNMENT

EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>091 Fire Rescue Services</u>					
10 Personal Services	12,116,114	13,525,292	13,513,535	14,885,078	16,355,258
30 Operating Expenditures	4,479,511	5,017,550	5,012,536	5,518,945	5,558,918
60 Capital Outlay	44,410	89,150	98,514	35,250	62,050
70 Debt Service	66,960	66,960	66,960	0	0
90 Reserves And Transfers	184,375	170,908	185,908	180,000	120,000
091 Fire Rescue Services	16,891,371	18,869,860	18,877,453	20,619,273	22,096,226
<u>094 EMS Trust FY04</u>					
30 Operating Expenditures	52,569	0	0	0	0
90 Reserves And Transfers	83,269	0	0	0	0
094 EMS Trust FY04	135,839	0	0	0	0
<u>095 FEMA Pre-Disaster Mitigation</u>					
10 Personal Services	27,827	0	0	0	0
30 Operating Expenditures	220	0	0	0	0
095 FEMA Pre-Disaster Mitigation	28,047	0	0	0	0
<u>096 EMS Trust FY05</u>					
30 Operating Expenditures	0	75,034	70,969	0	0
60 Capital Outlay	0	3,270	7,335	0	0
90 Reserves And Transfers	0	80,000	80,000	0	0
096 EMS Trust FY05	0	158,304	158,304	0	0
<u>097 Fire Act Grant</u>					
10 Personal Services	808	0	0	0	0
30 Operating Expenditures	16,506	0	0	0	0
60 Capital Outlay	21,152	0	0	0	0
097 Fire Act Grant	38,466	0	0	0	0
<u>098 Cooperative Emergency Management</u>					
30 Operating Expenditures	90,000	0	0	0	0
098 Cooperative Emergency	90,000	0	0	0	0
<u>099 FEMA Public Education Grant</u>					
30 Operating Expenditures	13,179	0	0	0	0
099 FEMA Public Education Grant	13,179	0	0	0	0
<u>102 Terrorism Grant FY05</u>					
10 Personal Services	0	0	51,000	0	0
30 Operating Expenditures	0	0	13,583	0	0
102 Terrorism Grant FY05	0	0	64,583	0	0
<u>103 Homeland Security Grant Program</u>					
10 Personal Services	0	0	93,765	0	0
30 Operating Expenditures	0	0	75,832	0	0
103 Homeland Security Grant Program	0	0	169,597	0	0
<u>104 EMS Repeating System Grant 6/06</u>					
30 Operating Expenditures	0	0	80,450	0	0
60 Capital Outlay	0	0	19,000	0	0
104 EMS Repeating System Grant	0	0	99,450	0	0
<u>106 Slosberg Driver Education Safety</u>					
30 Operating Expenditures	176,782	178,155	178,155	232,000	182,000
106 Slosberg Driver Education Safety	176,782	178,155	178,155	232,000	182,000
<u>107 Family Mediation</u>					
10 Personal Services	96,138	0	0	0	0
30 Operating Expenditures	23,510	5,000	5,000	0	0
60 Capital Outlay	28,009	0	0	0	0
107 Family Mediation	147,657	5,000	5,000	0	0



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>108 Environmental Protection City Review</u>					
10 Personal Services	32,436	34,080	34,380	27,311	27,285
30 Operating Expenditures	2,188	10,973	10,673	2,689	2,715
108 Environmental Protection City	34,624	45,053	45,053	30,000	30,000
<u>109 Communications Equipment Grant</u>					
60 Capital Outlay	0	0	201,600	0	0
109 Communications Equipment Grant	0	0	201,600	0	0
<u>116 FDEP Ambient Groundwater</u>					
30 Operating Expenditures	18,714	23,425	43,531	5,000	5,000
116 FDEP Ambient Groundwater	18,714	23,425	43,531	5,000	5,000
<u>123 FDEP Petro Cleanup Contract</u>					
10 Personal Services	11,838	10,000	10,000	0	0
30 Operating Expenditures	0	13,886	13,886	0	0
60 Capital Outlay	917	11,000	11,000	0	0
123 FDEP Petro Cleanup Contract	12,754	34,886	34,886	0	0
<u>125 FDEP Tank Inspection Contract</u>					
10 Personal Services	74,466	85,639	85,639	74,615	78,749
30 Operating Expenditures	45,471	65,082	65,082	48,774	44,640
60 Capital Outlay	23,370	0	0	0	0
125 FDEP Tank Inspection Contract	143,307	150,721	150,721	123,389	123,389
<u>126 E911 Wireless Fund</u>					
10 Personal Services	77,515	74,919	75,919	146,976	158,601
30 Operating Expenditures	119,067	155,358	154,358	103,020	93,820
60 Capital Outlay	279,253	20,000	20,000	45,100	20,000
90 Reserves And Transfers	0	364,723	364,723	386,977	386,977
126 E911 Wireless Fund	475,834	615,000	615,000	682,073	659,398
<u>127 FBIP Water Use Master Plan</u>					
30 Operating Expenditures	0	0	105,000	0	0
127 FBIP Water Use Master Plan	0	0	105,000	0	0
<u>134 Juvenile Intensive Supervisor FY06</u>					
90 Reserves And Transfers	0	0	0	34,008	0
134 Juvenile Intensive Supervisor	0	0	0	34,008	0
<u>135 Project Administration Grant FY06</u>					
90 Reserves And Transfers	0	0	0	21,039	0
135 Project Administration Grant FY06	0	0	0	21,039	0
<u>136 Street Level Drugs Grant FY06</u>					
90 Reserves And Transfers	0	0	0	28,766	0
136 Street Level Drugs Grant FY06	0	0	0	28,766	0
<u>139 FDLE Anti-Drug Administration FY05</u>					
90 Reserves And Transfers	0	0	25,918	0	0
139 FDLE Anti-Drug Administration	0	0	25,918	0	0
<u>141 Juvenile Intensive Supervision FY05</u>					
90 Reserves And Transfers	0	0	30,000	0	0
141 Juvenile Intensive Supervision	0	0	30,000	0	0
<u>143 Metamorphosis 7/03 - 6/04</u>					
10 Personal Services	307,863	0	0	0	0
30 Operating Expenditures	84,437	0	0	0	0
143 Metamorphosis 7/03 - 6/04	392,300	0	0	0	0
<u>144 Combined Communication Center</u>					
90 Reserves And Transfers	5,746,166	6,052,766	6,052,766	6,405,026	6,698,473
144 Combined Communication Center	5,746,166	6,052,766	6,052,766	6,405,026	6,698,473



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>145 USDOJ LCL Law Enforcement FY05</u>					
90 Reserves And Transfers	0	0	71,388	0	0
145 USDOJ LCL Law Enforcement	0	0	71,388	0	0
<u>148 MSBU-Refuse Collection</u>					
10 Personal Services	282,261	331,375	331,375	307,407	330,072
30 Operating Expenditures	4,546,851	3,207,787	5,644,987	3,222,820	3,224,573
60 Capital Outlay	4,249	27,600	27,600	0	0
90 Reserves And Transfers	0	262,672	262,672	692,576	829,710
148 MSBU-Refuse Collection	4,833,361	3,829,434	6,266,634	4,222,803	4,384,355
<u>149 Gas Tax Uses</u>					
10 Personal Services	3,245,839	3,409,818	3,574,894	3,587,083	3,867,068
30 Operating Expenditures	3,597,156	3,687,356	4,953,687	4,315,105	4,343,485
60 Capital Outlay	1,549,214	1,660,000	1,726,666	859,500	782,000
90 Reserves And Transfers	0	350,058	10,083,472	3,942,815	3,987,000
149 Gas Tax Uses	8,392,209	9,107,232	20,338,719	12,704,503	12,979,553
<u>152 SJRWMD H2O Quality Monitoring</u>					
30 Operating Expenditures	46,745	0	6,164	0	0
60 Capital Outlay	5,993	0	1,950	0	0
152 SJRWMD H2O Quality Monitoring	52,738	0	8,114	0	0
<u>153 FDLE Street Level Drugs FY05</u>					
90 Reserves And Transfers	0	0	10,000	0	0
153 FDLE Street Level Drugs FY05	0	0	10,000	0	0
<u>158 Court Facility Charge</u>					
30 Operating Expenditures	26,440	0	16,000	0	0
90 Reserves And Transfers	870,006	0	0	0	0
158 Court Facility Charge	896,446	0	16,000	0	0
<u>159 Law Enforcement Training</u>					
90 Reserves And Transfers	295,571	381,532	381,532	115,000	115,000
159 Law Enforcement Training	295,571	381,532	381,532	115,000	115,000
<u>161 Law Enforcement Trust</u>					
30 Operating Expenditures	2,920	8,000	38,500	8,000	8,000
60 Capital Outlay	0	35,000	33,000	35,000	35,000
80 Grants And Aid	47,800	108,224	79,724	108,224	108,224
90 Reserves And Transfers	0	75,000	75,000	75,000	75,000
161 Law Enforcement Trust	50,720	226,224	226,224	226,224	226,224
<u>162 DOR Hearing Officer 7/02-6/03</u>					
90 Reserves And Transfers	0	0	90,973	0	0
162 DOR Hearing Officer 7/02-6/03	0	0	90,973	0	0
<u>164 FEMA Disaster Relief</u>					
10 Personal Services	80,932	0	0	0	0
30 Operating Expenditures	20,560	91,062	91,062	91,062	91,062
<u>164 FEMA Disaster Relief</u>					
90 Reserves And Transfers	0	98,481	98,481	0	0
164 FEMA Disaster Relief	101,493	189,543	189,543	91,062	91,062
<u>165 DOR Hearing Officer 7/03-6/04</u>					
10 Personal Services	209,053	0	0	0	0
30 Operating Expenditures	18,888	0	0	0	0
165 DOR Hearing Officer 7/03-6/04	227,941	0	0	0	0
<u>166 Weed And Seed Grant FY01</u>					
10 Personal Services	37,349	36,874	67,874	0	0
30 Operating Expenditures	87,222	136,955	117,112	0	0
60 Capital Outlay	1,133	1,171	1,171	0	0
166 Weed And Seed Grant FY01	125,704	175,000	186,157	0	0



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>167 Donation Fund</u>					
30 Operating Expenditures	48,469	58,050	72,954	27,250	29,750
60 Capital Outlay	5,996	0	7,268	0	0
167 Donation Fund	54,465	58,050	80,222	27,250	29,750
<u>168 Tourist Development Tax Fund</u>					
30 Operating Expenditures	130,045	9,183	122,105	12,450	12,767
60 Capital Outlay	0	0	100,000	0	0
168 Tourist Development Tax Fund	130,045	9,183	222,105	12,450	12,767
<u>169 Disabled Parking Fine</u>					
30 Operating Expenditures	4,134	21,880	21,880	0	0
169 Disabled Parking Fine	4,134	21,880	21,880	0	0
<u>171 Constitutional Officer-Supervisor Of Election</u>					
10 Personal Services	838,578	791,737	821,458	1,107,008	1,076,904
30 Operating Expenditures	406,189	340,031	386,682	500,475	459,211
60 Capital Outlay	2,283	0	316,077	58,180	0
90 Reserves And Transfers	52,333	0	0	0	0
171 Constitutional Officer-Supervisor	1,299,383	1,131,768	1,524,217	1,665,663	1,536,115
<u>172 Local Criminal Justice Court</u>					
30 Operating Expenditures	221,005	0	0	0	0
172 Local Criminal Justice Court	221,005	0	0	0	0
<u>173 Weed And Seed Grant FY05</u>					
10 Personal Services	0	0	82,300	0	0
30 Operating Expenditures	0	0	92,700	0	0
173 Weed And Seed Grant FY05	0	0	175,000	0	0
<u>174 E-911 Recurring & Non-Recurring</u>					
10 Personal Services	199,665	201,707	206,707	148,205	160,144
30 Operating Expenditures	299,493	556,409	551,409	505,900	505,900
60 Capital Outlay	7,289	20,000	20,000	70,000	70,000
90 Reserves And Transfers	99,999	473,129	473,129	528,435	513,435
174 E-911 Recurring & Non-Recurring	606,445	1,251,245	1,251,245	1,252,540	1,249,479
<u>177 Environmentally Sensitive Lands</u>					
30 Operating Expenditures	0	6,150	6,150	0	0
177 Environmentally Sensitive Lands	0	6,150	6,150	0	0
<u>178 Hazardous Materials Code-Environmental Protection</u>					
10 Personal Services	137,113	145,919	145,919	132,132	131,957
30 Operating Expenditures	80,607	124,945	124,945	83,313	83,488
178 Hazardous Materials	217,721	270,864	270,864	215,445	215,445
<u>180 Pollution Recovery</u>					
30 Operating Expenditures	1,667	18,910	18,910	0	0
180 Pollution Recovery Fund	1,667	18,910	18,910	0	0
<u>181 FDLE VOCA FY05</u>					
10 Personal Services	0	175,230	175,230	189,220	204,427
30 Operating Expenditures	0	2,000	2,000	7,950	7,950
181 FDLE VOCA FY05	0	177,230	177,230	197,170	212,377
<u>183 Juvenile Dependency 7/03-6/04</u>					
10 Personal Services	15,271	0	0	0	0
30 Operating Expenditures	26,537	0	0	0	0
183 Juvenile Dependency 7/03-6/04	41,808	0	0	0	0
<u>189 FDLE VOCA FY04</u>					
10 Personal Services	169,790	0	0	0	0
30 Operating Expenditures	616	0	0	0	0
189 FDLE VOCA FY04	170,406	0	0	0	0



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>193 Hazardous Materials FY03</u>					
30 Operating Expenditures	0	14,638	14,638	14,638	14,638
193 Hazardous Materials FY03	0	14,638	14,638	14,638	14,638
<u>201 FDEP Petro Clean-up SFY02-05</u>					
10 Personal Services	195,873	221,123	237,123	220,369	220,125
30 Operating Expenditures	75,022	328,392	248,789	74,451	74,695
201 FDEP Petro Clean-up SFY02-05	270,895	549,515	485,912	294,820	294,820
<u>202 Citizens Corp Grant</u>					
90 Reserves And Transfers	0	0	24,680	0	0
202 Citizens Corp Grant 06/05	0	0	24,680	0	0
<u>204 Community Development Block Grant</u>					
30 Operating Expenditures	388,274	0	0	0	0
204 Community Development Block	388,274	0	0	0	0
<u>209 ACSO Operation Student FY05</u>					
90 Reserves And Transfers	0	0	65,000	0	0
209 ACSO Operation Student FY05	0	0	65,000	0	0
<u>212 Metamorphosis 7/04-</u>					
10 Personal Services	95,753	325,032	325,032	0	0
30 Operating Expenditures	27,429	86,280	86,280	0	0
212 Metamorphosis 7/04-6/05	123,182	411,312	411,312	0	0
<u>215 Metamorphosis 7/05-</u>					
10 Personal Services	0	108,344	108,344	333,671	0
30 Operating Expenditures	0	23,765	23,765	87,378	0
215 Metamorphosis 7/05-6/06	0	132,109	132,109	421,049	0
<u>216 Child Support Enforcement Incentive Program</u>					
30 Operating Expenditures	0	20,000	20,459	5,000	5,000
60 Capital Outlay	29,567	0	4,900	5,000	5,000
216 Child Support Enforcement	29,567	20,000	25,359	10,000	10,000
<u>217 Restorative Juvenile Justice Mediation</u>					
10 Personal Services	4,600	0	0	0	0
30 Operating Expenditures	200	0	0	0	0
217 Restorative Juvenile Justice	4,800	0	0	0	0
<u>218 OSCA Child</u>					
30 Operating Expenditures	38,459	0	0	0	0
218 OSCA Child Dependency	38,459	0	0	0	0
<u>219 USDOJ LCL Law Enforcement FY04</u>					
90 Reserves And Transfers	168,511	0	0	0	0
219 USDOJ LCL Law Enforcement	168,511	0	0	0	0
<u>220 Foster Grandparents FY05</u>					
10 Personal Services	0	359,391	363,991	364,797	374,173
30 Operating Expenditures	0	118,261	124,500	129,781	129,781
220 Foster Grandparents FY05	0	477,652	488,491	494,578	503,954
<u>221 Alcohol & Other Drug Abuse</u>					
30 Operating Expenditures	4,237	36,500	34,139	37,200	37,200
60 Capital Outlay	9,774	0	2,361	0	0
221 Alcohol & Other Drug Abuse	14,010	36,500	36,500	37,200	37,200
<u>223 USEPA Cabot Koppers Grant</u>					
10 Personal Services	5,309	6,500	6,500	1,637	3,000
30 Operating Expenditures	812	11,250	11,250	8,363	2,064
223 USEPA Cabot Koppers Grant	6,122	17,750	17,750	10,000	5,064



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>224 Foster Grandparents FY04</u>					
10 Personal Services	343,910	0	0	0	0
30 Operating Expenditures	105,495	0	0	0	0
224 Foster Grandparents FY04	449,405	0	0	0	0
<u>226 RSVP FY04</u>					
10 Personal Services	83,253	0	0	0	0
<u>226 RSVP FY04</u>					
30 Operating Expenditures	46,367	0	0	0	0
226 RSVP FY04	129,620	0	0	0	0
<u>227 RSVP FY05</u>					
10 Personal Services	0	87,321	87,321	91,861	99,383
30 Operating Expenditures	0	47,736	48,224	48,637	48,637
227 RSVP FY05	0	135,057	135,545	140,498	148,020
<u>234 Choose Life License Plate</u>					
30 Operating Expenditures	953	22,000	22,000	60,000	60,000
234 Choose Life License Plate	953	22,000	22,000	60,000	60,000
<u>235 Santa Fe Hills Water System</u>					
30 Operating Expenditures	7,815	20,636	20,636	15,150	15,150
235 Santa Fe Hills Water System	7,815	20,636	20,636	15,150	15,150
<u>236 FDEP Hazardous Waste Cooperation</u>					
10 Personal Services	3,705	0	3,628	0	0
30 Operating Expenditures	70,449	117,365	124,313	78,750	78,750
60 Capital Outlay	7,392	20,000	9,424	20,000	20,000
236 FDEP Hazardous Waste	81,546	137,365	137,365	98,750	98,750
<u>237 GPD Violence Against Women</u>					
10 Personal Services	21,274	0	0	0	0
237 GPD Violence Against Women	21,274	0	0	0	0
<u>238 Legal Aid Program</u>					
30 Operating Expenditures	57,079	128,221	128,221	49,876	49,876
238 Legal Aid Program	57,079	128,221	128,221	49,876	49,876
<u>240 HUD Economic Grant FY03</u>					
30 Operating Expenditures	61,760	0	138,240	0	0
240 HUD Economic Grant FY03	61,760	0	138,240	0	0
<u>244 Local Housing Assistance FY01-02</u>					
30 Operating Expenditures	328,696	0	30,000	0	0
244 Local Housing Assistance	328,696	0	30,000	0	0
<u>245 Local Housing Assistance FY02-03</u>					
30 Operating Expenditures	730,585	302,593	403,193	0	0
60 Capital Outlay	0	0	3,410	0	0
245 Local Housing Assistance	730,585	302,593	406,603	0	0
<u>246 Local Housing Assistance FY03-04</u>					
10 Personal Services	71,939	0	0	0	0
30 Operating Expenditures	53,603	830,000	1,028,073	0	0
246 Local Housing Assistance	125,542	830,000	1,028,073	0	0
<u>247 Local Housing Assistance FY04-05</u>					
10 Personal Services	0	75,555	75,555	0	0
30 Operating Expenditures	0	944,079	835,039	0	0
247 Local Housing Assistance	0	1,019,634	910,594	0	0
<u>248 Local Housing Assistance SFY05-06</u>					
10 Personal Services	0	0	0	80,147	0
30 Operating Expenditures	0	0	0	808,021	0
248 Local Housing Assistance	0	0	0	888,168	0



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>249 Local Housing Assistance SFY06-07</u>					
10 Personal Services	0	0	0	0	84,980
30 Operating Expenditures	0	0	0	0	803,188
249 Local Housing Assistance	0	0	0	0	888,168
<u>252 Metamorphosis 7/06 - 6/07</u>					
10 Personal Services	0	0	0	112,550	358,024
30 Operating Expenditures	0	0	0	23,765	87,379
252 Metamorphosis 7/06 - 6/07	0	0	0	136,315	445,403
<u>253 Metamorphosis 7/07 - 6/08</u>					
10 Personal Services	0	0	0	0	119,343
30 Operating Expenditures	0	0	0	0	23,765
253 Metamorphosis 7/07 - 6/08	0	0	0	0	143,108
<u>257 Crime Prevention 775.083</u>					
90 Reserves And Transfers	937	208,451	208,451	11,400	11,400
257 Crime Prevention 775.083	937	208,451	208,451	11,400	11,400
<u>258 Poe Springs Restoration</u>					
30 Operating Expenditures	0	0	16,695	0	0
258 Poe Springs Restoration	0	0	16,695	0	0
<u>260 Water Quality Protection</u>					
30 Operating Expenditures	5,922	9,891	13,191	5,000	5,000
260 Water Quality Protection	5,922	9,891	13,191	5,000	5,000
<u>262 GPD Victims of Violent Crime</u>					
10 Personal Services	17,332	41,733	41,733	0	0
262 GPD Victims of Violent Crime	17,332	41,733	41,733	0	0
<u>263 GPD Violence Against Women FY05</u>					
10 Personal Services	0	0	43,200	0	0
263 GPD Violence Against Women	0	0	43,200	0	0
<u>264 Florida Domestic Preparedness Strategy Grant</u>					
60 Capital Outlay	0	0	25,000	0	0
264 Florida Domestic Preparedness	0	0	25,000	0	0
<u>266 Additional Court Costs FS939.18</u>					
90 Reserves And Transfers	90,697	0	0	0	0
266 Additional Court Costs FS939.18	90,697	0	0	0	0
<u>274 Countywide Visioning & Plan</u>					
30 Operating Expenditures	24,170	0	137,772	0	0
274 Countywide Visioning & Plan	24,170	0	137,772	0	0
<u>276 Waste Tire Grant FY04</u>					
30 Operating Expenditures	8,259	0	17,443	0	0
60 Capital Outlay	0	0	7,557	0	0
276 Waste Tire Grant FY04	8,259	0	25,000	0	0
<u>277 Pharmaceutical Waste Collection</u>					
10 Personal Services	9,384	0	0	0	0
30 Operating Expenditures	6,561	0	0	0	0
277 Pharmaceutical Waste Collection	15,945	0	0	0	0
<u>278 Poe Springs Riverfront Restoration</u>					
30 Operating Expenditures	0	0	11,300	0	0
278 Poe Springs Riverfront	0	0	11,300	0	0
<u>279 Newnan's Lake Historic Grant</u>					
10 Personal Services	0	0	2,000	2,000	2,000
30 Operating Expenditures	0	0	18,000	18,000	18,000
279 Newnan's Lake Historic Grant	0	0	20,000	20,000	20,000



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>290 1995 Public Improvement Refund Bond</u>					
70 Debt Service	2,801,404	2,797,099	2,797,099	2,804,034	2,806,534
90 Reserves And Transfers	7,396,526	7,527,447	7,527,447	9,555,451	9,261,966
290 1995 Public Improvement Refund	10,197,930	10,324,546	10,324,546	12,359,485	12,068,500
<u>292 Pooled Commercial Paper Program</u>					
70 Debt Service	393,267	448,000	448,000	0	0
292 Pooled Commercial Paper	393,267	448,000	448,000	0	0
<u>294 1999 Public Improvement Revenue Bond</u>					
70 Debt Service	1,090,470	1,087,758	1,087,758	1,088,976	1,089,456
90 Reserves And Transfers	0	0	0	181,368	181,280
294 1999 Public Improvement	1,090,470	1,087,758	1,087,758	1,270,344	1,270,736
<u>295 2003 ACForever G.O. Bond</u>					
70 Debt Service	1,646,050	2,174,943	2,174,943	2,517,728	2,486,115
295 2003 ACForever G.O. Bond	1,646,050	2,174,943	2,174,943	2,517,728	2,486,115
<u>300 Capital Projects-General</u>					
10 Personal Services	0	0	18,191	0	0
30 Operating Expenditures	609,857	0	4,404,483	2,400,000	2,400,000
60 Capital Outlay	28,705	2,411,850	0	0	0
300 Capital Projects-General	638,562	2,411,850	4,422,674	2,400,000	2,400,000
<u>301 Capital Projects-Public Works</u>					
30 Operating Expenditures	34,839	0	37,135	0	0
301 Capital Projects-Public Works	34,839	0	37,135	0	0
<u>318 SE 35th Street Park</u>					
30 Operating Expenditures	250,000	0	0	500,000	500,000
60 Capital Outlay	0	0	250,000	0	0
318 SE 35th Street Park	250,000	0	250,000	500,000	500,000
<u>319 Campus Development Agreement</u>					
90 Reserves And Transfers	49,156	0	59,842	0	0
319 Campus Development Agreement	49,156	0	59,842	0	0
<u>320 1999 Public Improvement Revenue Bond</u>					
30 Operating Expenditures	670,463	0	0	0	0
320 1999 Public Improvement	670,463	0	0	0	0
<u>321 Court Space Need-Courtroom Court House</u>					
10 Personal Services	0	0	4,197	0	0
30 Operating Expenditures	580,803	0	499,560	0	0
60 Capital Outlay	1,054,349	0	89,682	0	0
321 Court Space Need-Courtroom	1,635,152	0	593,439	0	0
<u>323 Art In Public Places</u>					
30 Operating Expenditures	0	0	8,165	0	0
60 Capital Outlay	33,750	0	0	0	0
323 Art In Public Places	33,750	0	8,165	0	0
<u>324 FRDAP FY02 Forest</u>					
60 Capital Outlay	22,261	0	0	0	0
324 FRDAP FY02 Forest Park	22,261	0	0	0	0
<u>325 FRDAP FY02 Jonesville Park</u>					
60 Capital Outlay	0	0	255,894	0	0
325 FRDAP FY02 Jonesville Park	0	0	255,894	0	0
<u>326 Legacy Lands Program</u>					
60 Capital Outlay	0	0	1,442,404	0	0
90 Reserves And Transfers	23,608	0	0	0	0
326 Legacy Lands Program	23,608	0	1,442,404	0	0



ALACHUA COUNTY GOVERNMENT

EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>327 Technology Plan</u>					
30 Operating Expenditures	195,571	13,613	398,632	285,409	34,887
60 Capital Outlay	77,904	986,387	778,482	464,591	465,113
327 Technology Plan	273,476	1,000,000	1,177,114	750,000	500,000
<u>328 West End Special Assesmnt</u>					
30 Operating Expenditures	314	0	4,424	0	0
60 Capital Outlay	0	0	49,000	0	0
328 West End Special Assesmnt	314	0	53,424	0	0
<u>329 FDOT County Incentive Grant</u>					
60 Capital Outlay	352,060	0	7,518,790	0	0
329 FDOT County Incentive Grant	352,060	0	7,518,790	0	0
<u>330 Special Assessment NE 132 Avenue</u>					
30 Operating Expenditures	558	0	8,426	0	0
60 Capital Outlay	0	0	60,000	0	0
330 Special Assessment NE 132	558	0	68,426	0	0
<u>331 ACForever G.O. Bond Capital</u>					
10 Personal Services	0	0	280,428	0	0
60 Capital Outlay	497,913	0	8,593,122	0	0
331 ACForever G.O. Bond Capital	497,913	0	8,873,550	0	0
<u>332 Combined Communication Center Capital Projects</u>					
60 Capital Outlay	0	0	353,254	0	0
332 Combined Communication Center	0	0	353,254	0	0
<u>333 Scott Phiher House</u>					
30 Operating Expenditures	0	0	7,390	0	0
60 Capital Outlay	2,800	0	90,045	0	0
90 Reserves And Transfers	0	0	51,500	0	0
333 Scott Phiher House	2,800	0	148,935	0	0
<u>334 Facilities Statute 318.18</u>					
30 Operating Expenditures	0	0	59,760	210,000	368,725
60 Capital Outlay	0	729,752	669,992	626,000	467,275
334 Facilities Statute 318.18	0	729,752	729,752	836,000	836,000
<u>335 Cox Cable Capital Grants</u>					
30 Operating Expenditures	0	0	21,760	0	0
60 Capital Outlay	0	0	232,340	72,600	36,300
335 Cox Cable Capital Grants	0	0	254,100	72,600	36,300
<u>336 Impact Fees-NW Transp District</u>					
10 Personal Services	0	0	0	36,818	36,818
30 Operating Expenditures	0	0	0	12,273	12,273
60 Capital Outlay	0	0	0	1,587,269	1,587,269
336 Impact Fees-NW Transp District	0	0	0	1,636,360	1,636,360
<u>337 Impact Fees-SW Transp District</u>					
10 Personal Services	0	0	0	29,455	29,455
30 Operating Expenditures	0	0	0	9,818	9,818
60 Capital Outlay	0	0	0	1,269,815	1,269,815
337 Impact Fees-SW Transp District	0	0	0	1,309,088	1,309,088
<u>338 Impact Fees-East Transp District</u>					
10 Personal Services	0	0	0	7,363	7,363
30 Operating Expenditures	0	0	0	319,909	319,909
338 Impact Fees-East Transp District	0	0	0	327,272	327,272
<u>339 Park/Recreation Impact Fee</u>					
10 Personal Services	0	0	0	6,817	6,817
30 Operating Expenditures	0	0	0	2,272	2,272
60 Capital Outlay	0	0	0	293,863	293,863
339 Park/Recreation Impact Fee	0	0	0	302,952	302,952



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>340 Fire Facility Impact Fee</u>					
10 Personal Services	0	0	0	4,703	4,703
30 Operating Expenditures	0	0	0	1,568	1,568
60 Capital Outlay	0	0	0	202,771	202,771
340 Fire Facility Impact Fee	0	0	0	209,042	209,042
<u>341 Transportation Trust Fund</u>					
30 Operating Expenditures	0	0	70,000	0	0
60 Capital Outlay	0	0	9,230,000	3,000,000	3,000,000
341 Transportation Trust Fund	0	0	9,300,000	3,000,000	3,000,000
<u>342 Economic Development Capital Fund</u>					
30 Operating Expenditures	0	0	0	150,000	150,000
342 Economic Development Capital	0	0	0	150,000	150,000
<u>400 Solid Waste System</u>					
10 Personal Services	980,449	1,107,509	1,147,809	1,164,390	1,250,874
30 Operating Expenditures	6,595,098	7,391,455	7,922,821	7,442,620	7,584,891
60 Capital Outlay	0	0	-148,013	25,000	0
90 Reserves And Transfers	-174,827	450,319	342,682	4,711,325	4,494,045
400 Solid Waste System	7,400,721	8,949,283	9,265,299	13,343,335	13,329,810
<u>403 Collection Centers</u>					
10 Personal Services	488,700	555,614	540,614	545,234	586,040
30 Operating Expenditures	1,047,769	1,164,553	1,239,553	1,137,008	1,141,230
60 Capital Outlay	0	0	-35,000	0	0
90 Reserves And Transfers	48,645	41,423	41,423	26,185	35,328
403 Collection Centers	1,585,114	1,761,590	1,786,590	1,708,427	1,762,598
<u>405 Waste Management Assessment</u>					
10 Personal Services	674,980	804,267	804,267	888,739	955,436
30 Operating Expenditures	859,551	902,572	927,859	899,803	902,517
60 Capital Outlay	0	0	-266,470	24,200	0
90 Reserves And Transfers	379,090	486,982	753,452	1,167,805	1,232,818
405 Waste Management Assessment	1,913,621	2,193,821	2,219,108	2,980,547	3,090,771
<u>406 Closure/Post-Closure</u>					
10 Personal Services	96,982	111,684	111,684	106,312	114,601
30 Operating Expenditures	154,493	262,611	488,705	269,711	276,645
90 Reserves And Transfers	-251,476	-374,295	-600,389	4,648,977	4,454,454
406 Closure/Post-Closure	0	0	0	5,025,000	4,845,700
<u>410 Codes Enforcement</u>					
10 Personal Services	1,246,950	1,327,468	1,350,589	1,464,455	1,574,817
30 Operating Expenditures	324,154	355,045	363,718	408,990	417,375
60 Capital Outlay	0	0	0	14,600	0
<u>410 Codes Enforcement</u>					
90 Reserves And Transfers	0	291,245	291,245	294,875	294,875
410 Codes Enforcement	1,571,104	1,973,758	2,005,552	2,182,920	2,287,067
<u>500 Computer Replacement</u>					
30 Operating Expenditures	279,657	468,450	503,450	460,000	510,000
60 Capital Outlay	0	0	0	0	0
500 Computer Replacement	279,657	468,450	503,450	460,000	510,000
<u>501 Self Insurance Fund</u>					
10 Personal Services	122,282	174,445	183,911	192,091	207,298
30 Operating Expenditures	1,917,225	2,787,052	2,838,623	2,902,026	3,070,576
60 Capital Outlay	0	1,500	2,183	0	0
90 Reserves And Transfers	0	411,826	411,826	1,722,824	1,966,986
501 Self Insurance Fund	2,039,507	3,374,823	3,436,543	4,816,941	5,244,860



ALACHUA COUNTY GOVERNMENT
EXPENDITURES BY CATEGORIES BY ALL FUNDS

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	Actual	Budget	Amended	Budget	Budget
<u>503 Fleet Management</u>					
10 Personal Services	899,667	964,549	964,549	985,734	1,061,492
30 Operating Expenditures	1,589,954	2,112,031	2,212,031	2,442,092	2,529,644
60 Capital Outlay	0	0	0	0	0
90 Reserves And Transfers	0	41,484	41,484	600,000	600,000
503 Fleet Management	2,489,621	3,118,064	3,218,064	4,027,826	4,191,136
<u>504 Telephone Service</u>					
10 Personal Services	347,457	363,442	368,442	382,100	411,440
30 Operating Expenditures	696,867	658,023	819,023	700,398	711,256
60 Capital Outlay	0	0	50,000	0	0
90 Reserves And Transfers	0	105,071	19,071	105,000	105,000
504 Telephone Service	1,044,324	1,126,536	1,256,536	1,187,498	1,227,696
<u>506 Vehicle Replacement</u>					
30 Operating Expenditures	714,556	888,414	911,414	896,285	883,310
60 Capital Outlay	0	0	775,985	-295	-159,295
90 Reserves And Transfers	0	228,481	228,481	178,182	400,295
506 Vehicle Replacement	714,556	1,116,895	1,915,880	1,074,172	1,124,310
<u>507 Health Insurance</u>					
30 Operating Expenditures	0	12,918,000	12,918,000	12,375,475	13,810,052
90 Reserves And Transfers	0	0	0	577,785	575,000
507 Health Insurance	0	12,918,000	12,918,000	12,953,260	14,385,052
<u>850 Alachua County Housing Finance Authority</u>					
30 Operating Expenditures	4,228	232,742	232,742	7,000	7,000
90 Reserves And Transfers	0	0	0	27,442	27,442
850 Alachua County Housing Finance	4,228	232,742	232,742	34,442	34,442
<u>855 Law Library</u>					
10 Personal Services	30,879	41,301	41,301	36,948	39,614
30 Operating Expenditures	59,074	78,658	78,658	76,158	76,138
60 Capital Outlay	0	0	0	2,500	2,500
855 Law Library	89,953	119,959	119,959	115,606	118,252
Report Total	204,085,988	237,250,748	288,718,850	277,565,769	288,285,539



Business Unit Performance Measures

Alachua County Board of County 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.

The following is a list of Performance Measures by Business Unit and how they link back to the Alachua County Commission's Goals. The units by which the Performance Measures are linked to the Commission's Goals are:

% Percent, Ratio or Fraction

Number or Total

\$ Dollar

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QUALITY OF LIFE

PARTNERSHIPS

EXCELLENCE IN COUNTY GOVERNMENT

Business Unit Performance Measures

10 Constitutional Officers

0700 Clerk Finance And Accounting

Measure Title/Description

CAFR report

Disbursements Processed

Measure Type

Efficiency

%

Output

%

11 Judicial

3400 State Attorney

Measure Title/Description

Civil case referrals (Jimmy Ryce and Baker Acts)

Felony criminal case referrals

Juvenile criminal cases

Misdemeanor criminal cases

Measure Type

Input

#

Input

#

Input

#

Input

#

16 Information Telecommunications Services

1600 Information Services

Measure Title/Description

Exceed 95% availability for AS400 systems

Exceed 95% availability of Network and Internet

1 hour or less average resolution 95% of the time

Maintain customer satisfaction rating of 95% or better

Percentage of SPAM blocked

Measure Type

Effectiveness

%

Effectiveness

%

Efficiency

%

Quality

%

Effectiveness

%

1601 Information Services - Telephone

Measure Title/Description

1 hour or less average resolution 95% of the time

Provide dial tone 99% of the time

Measure Type

Efficiency

%

Effectiveness

%

17 General Government

1700 County Manager

Measure Title/Description

Number of strategic plans and quarterly updates produced

Number of legislative agendas produced within timeframe

Number of employee and supervisory meetings

Number of senior staff meetings

Number of advisory board vacancies filled

Number of advisory boards supported

Percent of agendas produced within timeframe

Measure Type

Output

#

Output

#

Output

#

Output

#

Output

#

Output

#

Efficiency

%



QUALITY OF LIFE

PARTNERSHIPS

EXCELLENCE IN COUNTY
GOVERNMENT

Business Unit Performance Measures

1710 Public Information

Measure Title/Description

Number of Channel 12 programs
The Visitors and Convention Bureau has produced regular programs for channel 12 including:
CD Highway - a look at the area's unique musical heritage

Wild Alachua - This regional Emmy Award winning film paid for from tourist development dollars and made by the Florida Museum of Natural History has shown on channel 12 numerous times

Ed McMahon talk on "Developing Community Identity" - This speaker was brought in by the Visitors and Convention to speak on protecting your communities unique identity and has shown on Channel 12 many times.

"The Great Race" - This antique auto show aired on Channel 12 before the event to encourage people to greet racers as they stopped downtown on their way to their final destination.

Number of Newsletter readers

Number of press releases issued

Number of Radio/Television PSA's

Number of staff Guiding Vision reviews

Customer satisfaction with print and video productions

Measure Type

Output

#

Output

#

Output

#

Output

#

Output

#

Quality

#

1720 Office Of Management And Budget

Measure Title/Description

Percent of compliance with TRIM

Percent of reports delivered on time

Number of annual training classes attended

Number of eCivis participants

Number of eCivis training classes held

Number of eCivis users

Percent of participants utilizing eCivis

Measure Type

Effectiveness

%

Efficiency

%

Output

#

Output

#

Output

#

Output

#

Effectiveness

#

4510 Tourist Development

Measure Title/Description

Percent increase in sales leads

Annual TDC Tax revenue received

Percent of Hotel/Motel evaluations w/ satisfactory rating

Percent of Attraction evaluations w/ satisfactory rating

Number of Dest. Enhance. Agencies using Scholarship Program

Number of destination enhancement agencies using the Scholarship Program and returning the information to their peers through the required presentations and workshops set out in the Scholarship Program guidelines.

Measure Type

Effectiveness

%

Input

\$

Quality

%

Quality

%

Output

#



QUALITY OF LIFE

PARTNERSHIPS

EXCELLENCE IN COUNTY
GOVERNMENT

Business Unit Performance Measures

18 Administrative Services

1810 Administration

Measure Title/Description

Percent of customers satisfied with Admin. Services

Measure Type

Quality

%

1811 Equal Opportunity

Measure Title/Description

Percent of internal complaints resolved informally

Measure Type

Effectiveness

%

Number of persons participating in training/outreach

Output

#

Percent of employee actions reviewed within 24 hours

Efficiency

%

Percent of complaints completed within mandated deadline

Efficiency

%

Percent of customers satisfied with service received

Quality

%

1812 Facilities Management

Measure Title/Description

Percent reduction in energy consumption

Measure Type

Effectiveness

%

Number of capital projects assigned

Output

#

Number of capital projects completed

Output

#

Number of capital projects in progress

Output

#

Average days for work order completion

Efficiency

#

Number of work orders completed

Output

#

1851 Human Resources

Measure Title/Description

Number of vacancies filled on an annual basis

Measure Type

Output

#

Percent of vacancies filled within timeframes

Effectiveness

%

Number of classifications surveyed on an annual basis.

Output

#

Percent of classifications deemed competitive

Effectiveness

%

Percent of hiring supervisors satisfied with HR

Quality

%

Percent of new hires satisfied with HR

Quality

%

1852 Purchasing

Measure Title/Description

Percent of bids & RFPs awarded without valid protest

Measure Type

Effectiveness

%

Percent of total dollars spent by FPO

Output

%

Percent of total dollars spent by purchase order

Output

%

Percent of total dollars spent by purchasing card

Output

%

Total dollars of purchases for BOCC

Output

%

This is the total dollars of all purchase orders, field purchase orders, invoice & encumbrance advice (contracts) and purchasing card transactions for the Board of County Commission.



QUALITY OF LIFE

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GOVERNMENT

Business Unit Performance Measures

1852 Purchasing (cont.)

Total number of purchases

This is the total number of purchase orders, field purchase orders, invoice & encumbrance advice (contracts) and purchasing card transactions for the Board of County Commission.

Output

%

1853 Risk Management

Measure Title/Description

Liability costs per vehicle

Measure Type

Effectiveness

%

Number of annual lost time Workers' Compensation days

Output

%

Percent change in annual healthcare costs per employee

Effectiveness

%

Cost of Risk (SIF) as a percentage of total budget

Effectiveness

%

Number of OD training hours delivered for all employees

Output

#

Percent of supervisors attending ODT training

Output

%

1854 Organizational Training And Development

Measure Title/Description

Percentage of trainees demonstrating increased knowledge

Measure Type

Effectiveness

%

Percent of attendees satisfied with training

Quality

%

29 Community Support Services

2908 Public Health Unit

Measure Title/Description

Number of patient encounters

Measure Type

Effectiveness

#

Patient Encounters communicable disease services

Effectiveness

#

Number of Commercial Agriculture customers

Efficiency

#

Number of Home Horticulture customers

Efficiency

#

Number of Family and Consumer Sciences customers

Efficiency

#

2920 Ag Extension

Measure Title/Description

Number of volunteers in 4-H.

Measure Type

Efficiency

#

Number of youth enrolled in 4-H

Efficiency

#

Number of customers requesting pesticide safety training.

Efficiency

#

2925 CHOICES

Measure Title/Description

Eligible residents receiving healthcare services

Measure Type

Output

#

Average cost of healthcare per eligible County residents

Efficiency

#

Number of eligible residents receiving services

Output

#



QUALITY OF LIFE

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Business Unit Performance Measures

2940 Crisis Center

Measure Title/Description

Percent of volunteers receiving annual evaluations
100% of active volunteers will receive yearly performance evaluations meeting based upon review of their call records and ongoing shift supervision records.

Percent of counselors completing commitment contracts

Customer satisfaction of face-to-face crisis clients

Customer satisfaction with overall services

Percent availability of crisis line counseling

Percent availability of face-to-face counseling

Measure Type

Efficiency

%

Effectiveness

%

Quality

%

Quality

%

Efficiency

%

Efficiency

%

2945 Partners for Productive Community

Measure Title/Description

Number of community revitalization contact hours
The Partners Program will provide twenty contact hours in the area of community revitalization to at risk communities in Alachua County Municipalities.

Percent of E. Gainesville surveyed for needs assessment

The Partners Program will assist the residents of East Gainesville to apply to be officially recognized as a Weed and Seed Community within one year.

% increase in Sugarfoot Oaks/Cedar Ridge property value

Number of at-risk community parks developed

The Partners Program will assist the targeted community of Linton Oaks to develop a community park to reduce youth crime by 1% per year for five years.

Measure Type

Output

#

Efficiency

%

Effectiveness

%

Effectiveness

#

2950 Poverty Reduction Program

Measure Title/Description

Percent compliance with Archer area interlocal agreements
The Poverty Reduction Program will monitor each contracted service provider using a monitoring tool based on each interlocal agreement's performance goals and regulatory terms and conditions to ensure full achievement and compliance.

Percent of E-school students receiving mentoring

Hawthorne Poverty Reduction Steering Committee

The Poverty Reduction Program will assess the community's satisfaction with program activities via a survey of the Hawthorne Poverty Reduction Steering Committee to determine that at least 75% of the members believe activities are "Helpful" or "Very Helpful" in addressing poverty.

Measure Type

Output

%

Efficiency

%

Effectiveness

%

2955 Senior Services

Measure Title/Description

Number of volunteer hours served
The older adult volunteers from the Office of Senior Services who donate their knowledge, skills, and talents throughout Alachua County will provide a total minimum of 215,000 hours of service per year.

Measure Type

Output

#



QUALITY OF LIFE

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Business Unit Performance Measures

2955 Senior Services (cont.)

Number of volunteer sites maintained	Output	#		
Percent of volunteers reporting satisfaction with staff	Quality	%		
Percent of volunteers sites reporting satisfaction	Quality	%		

2960 Social Services

Measure Title/Description	Measure Type			
Percent of clients report no in-patient hospitalization	Effectiveness	%		
Percent of clients reporting improved health after 3 months	Effectiveness	%		
Percent of clients with no ER visits during participation	Effectiveness	%		
Number of families provided assistance	Output	#		
Percent of clients maintaining housing after 90 days	Effectiveness	%		
Percent of households maintaining utilities after 90 days	Effectiveness	%		
Percent of clients reporting overall customer satisfaction	Quality	%		
Percent of clients reporting satisfaction with staff	Quality	%		
Percent of clients seen by a social worker within 15 min.	Efficiency	%		

2965 Veteran Services

Measure Title/Description	Measure Type			
Percent of planned patriotic events attended by staff	Efficiency		%	
Percent of scheduled patriotic events provided assistance	Efficiency		%	
Percent of requests responded to within 48 hours	Efficiency	%		
Percent of requests responded to within 48 hours	Efficiency	%		

2970 Victim Services

Measure Title/Description	Measure Type			
Percent of emergency outreach requests responded to	Efficiency	%		
Number of clients receiving counseling services	Output	#		
Percent of victims cooperating with prosecutions	Effectiveness	%		
Percent of victims applying for compensation	Effectiveness	%		

36 Court Services

3600 Drug Court

Measure Title/Description	Measure Type			
DC Percent of clients placed in programs within two weeks Every client accepted into the program will be assessed for substance abuse treatment needs and placed in the proper milieu of care within two weeks of admission.	Efficiency	%		
DC Percent of clients employed, in school or on disability Every client participating in the program will secure gainful employment (at least 30 hours per week), enroll in an accredited educational program or be receiving disability benefits within sixty (60) days of being placed in phase II of the program.	Effectiveness	%		



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Business Unit Performance Measures

3600 Drug Court (cont.)

DC Percent of graduates demonstrating self-sufficiency
Every client graduating from the program will demonstrate a drug free, productive life style by having tested drug free for a minimum of six (6) months and by being gainfully employed, enrolled in an accredited educational program or receiving disability for the same period of time.

Effectiveness %

3610 Metamorphosis

Measure Title/Description

Meta Average daily number of clients in Residential Program

Measure Type

Output #

Meta Percent of clients employed at discharge

Effectiveness %

Meta Percent of clients enrolling in Aftercare Program

Effectiveness %

3620 Probation

Measure Title/Description

Probation Percent of fees collected at termination

Measure Type

Output %

Probation Percent of probationers in compliance at term

Effectiveness %

Probation Percent of caseloads in compliance

Efficiency %

3630 Work Release

Measure Title/Description

WR Fees collected

Measure Type

Output \$

WR Average number of participants per day

Output #

WR Percent of residents completing the program

Effectiveness %

WR Percent of residents completing treatment education

Effectiveness %

3640 Day Reporting

Measure Title/Description

DR Average number of participants per day

Measure Type

Output #

DR Fees collected

Output \$

DR Number of community service hours completed

Output #

DR Percent of participants demonstrating behavior mods.

Effectiveness %

DR Percent of participants completing program

Output %

3670 Community Services

Measure Title/Description

CS Fees collected

Measure Type

Output \$

CS Percent of clients in compliance at program completion

Effectiveness %

CS Annual value of Community Service hours completed

Output \$

CS Number of Community Services hours completed annually

Output #

CS Percent of caseloads in compliance

Effectiveness %



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Business Unit Performance Measures

3680 Pretrial

Measure Title/Description

PT Percent of arrestees interviewed for First Appearance
PT Percent of verifications attempted
PT Percent of mental health evaluations submitted in 2 days
PT Percent of Pretrial cases provided case management
PT Percent of clients receiving treatment checks
PT Percent of compliance reports submitted to Court

Measure Type

Efficiency %
Efficiency %
Efficiency %
Effectiveness %
Effectiveness %
Effectiveness %

54 Fire And Rescue

5400 Fire And Rescue Administration

Measure Title/Description

Percentage of satisfied internal customers
Number of public information activities
Number of development/zoning applications reviewed

Measure Type

Quality %
Output #
Output #

5405 Special Recruitment And Training

Measure Title/Description

Number of recruits hired
Operating expenditures for Special Recruitment Program
Number of recruits that complete the required training
Number of recruits that complete the required training

Measure Type

Output #
Input \$
Effectiveness #
Effectiveness #

5430 Emergency Management

Measure Title/Description

Submit deliverable and final correction per State agreement
Once all hazard analyses are submitted to the State, they are reviewed for format, content and clarity. Any corrections are sent to the County and must be completed within stipulated guidelines. Once the corrections have been made and approved by the State, a final Hazard Analysis is delivered to all Fire Stations, the Local Emergency Planning Committee and the Public Library.

Measure Type

Output Compliance

Number of required training exercises
Conduct monthly training for those agencies that represent Emergency Support Functions (ESFs), Community Partners (Municipalities, Elected, Educational) and others. Training is related to Emergency Operations Center activities and disaster/agency specific needs.

Output #

Number of critical facility and shelter inventories updated
Maintain and update the Critical Databases such as shelters, fire rescue and emergency medical services stations and Critical Facilities inventory.

Output #

Number of shelters identified/prioritized for retrofitting

Output #



QUALITY OF LIFE

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Business Unit Performance Measures

5430 Emergency Management (cont.)

Number of area meetings
Area meetings are held quarterly. (2) are held at the Governors Hurricane Conference and Florida Emergency Preparedness Association Conference.

Number of RDSTF meetings and exercises

Output

#

Output

#

5440 Enhanced 911

Measure Title/Description

Number of addresses reviewed

Accuracy rate for the 911 Automatic Location Information

Percentage of 911 calls answered within 10 seconds

Number of maps produced

Measure Type

Output

#

Effectiveness

%

Efficiency

%

Output

#

5450 Rescue Medical Services

Measure Title/Description

Number of incidents per ambulance

Number of medical emergency and non-emergency responses

Number of medical emergency and non-emergency transports

Number of public education events

Ambulance Billing collection rate

Number of hours generated by Reserve Division volunteers

Number of worker's compensation injuries-EMS Division

Measure Type

Efficiency

#

Output

#

Output

#

Output

#

Efficiency

%

Output

#

Output

#

5480 Fire Protection Services

Measure Title/Description

Number of fire responses

Number of fire and life safety inspections performed

Number of building plans reviewed

Value of commercial development reviewed

Number of worker's compensation injuries-Fire Division

Measure Type

Output

#

Output

#

Output

#

Output

#

Output

#

55 Environmental Protection

5500 Environmental Protection Administration

Measure Title/Description

EA - Total dollar amount of annual departmental budget

EA - Number of funding sources managed

EA - Number of special projects and issues directed

The number of special projects and technical issues for which senior technical leadership and direction is provided such as GRU Power Plant and Florida Rock Cement Plant expansions, Koppers Superfund Remediation and CSX Depot Park Remediation, and the Orange Creek Basin Pollution Reduction and Santa Fe Springshed initiatives.

Measure Type

Output

\$

Output

#

Output

#



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Business Unit Performance Measures

5500 Environmental Protection Administration (cont.)

EA - Number of environmental complaints entered in database

Output #

EA - Number of public record requests/file reviews

Output #

EA - Number of program service areas administered

Output #

EA - Number of public outreach special projects

Output #

Special Projects for the EPD Program Coordinator position including public outreach for environmental education, web development and publication design.

5511 Water Quality

Measure Title/Description

Measure Type

WQ-Number of NPDES complaints received

Output

#

Track illicit discharges via facility inspections, complaint investigations and emergency response (spill) incidents and implement and enforce the Water Quality Code.

WQ-Number of NPDES program special studies

Output

#

Conduct NPDES program special studies related to non-stormwater discharges to the municipal separate storm sewer system (MS4). Special studies may include the following: fecal coliform bacteria sampling and source tracking, evaluation of surface waters for optical brighteners, assessment of in-stream periphyton as pollution indicators, and evaluation of nutrient sources in surface waters.

WQ-% of ambient surface water monitoring to total sites

Output

#

Ambient surface water monitoring as a percentage of sites monitored quarterly. Our goal is to sample water quality and level/flow quarterly at 90% of the stream sites in our monitoring network. Some streams are intermittent during periods of low rainfall.

WQ-Number of water resources contracts and grants

Output

#

WQ- # of wells registered in Murphree Wellfield Protection

Output

#

Locate and register wells within the primary, secondary and tertiary wellfield protection zones as outlined in the Murphree Wellfield Protection Code. Register other wells constructed in the SJRWMD portion of Alachua County that are not permitted by the water management district.

WQ- Number of groundwater level monitoring sites

Output

#

WQ-Number of wastewater treatment plant inspections

Output

#

5521 Natural Resources Protection

Measure Title/Description

Measure Type

NR- Number of responses to environ. complaints/info requests

Output

#

NR - Number of County environmental reviews conducted

Output

#

NR - Number of env. reviews for administrative permits

Output

#

The number of environmental reviews conducted for administrative permits (building permits issued outside of the DRC, ZAPS and BOA processes).

NR - Number of City of Gainesville env. reviews conducted

Output

#

The number of regular and special environmental reviews conducted under contract for the City of Gainesville through their development review process.



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Business Unit Performance Measures

5521 Natural Resources Protection (cont.)

NR - Number of enforcement actions initiated

Effectiveness #

NR - % of FTE (hours) spent on Comp Plan process (LDRs)

Output %

5531 Hazardous Materials

Measure Title/Description

Measure Type

P2 - Number of hazmat inspections conducted

Output #

P2 - Percent of small quantity hazmat generators inspected

Output %

P2 - Percent of complaints/incidents handled within 2 days

Efficiency %

P2 - Collection rate for hazmat fees

Effectiveness %

5541 Hazardous Waste Collection

Measure Title/Description

Measure Type

P2 - Amount of hazardous wastes collected

Output lbs

P2 - Number of households & small businesses using HHWCC

Effectiveness #

P2 - Number of remote collection and co-op collection events
Number of remote collection and Co-op collection events conducted annually in neighborhoods, municipalities and neighboring counties through FDEP Co-op Funding.

Output #

P2 - Gallons of recycled latex paint distributed to public

Output #

P2 - Percent of materials collected that are reused
Annual percentage of total weight of materials collected (household and automotive chemicals, latex paint and reusable electronics) that is redistributed or reused by general public, including charitable institutions and people in need.

Output %

P2 - HHWCC tours, presentations and public outreach events
Number of tours, presentations and public outreach events conducted by the HHWCC center staff to promote pollution prevention, proper waste handling and encourage use of the HHW program services.

Output #

5551 Petroleum Management

Measure Title/Description

Measure Type

P2 - Number of petroleum clean-up site field visits

Output #

P2 - Timely review of petroleum proposals, reports, invoices

Quality %

P2 - FDEP Annual Storage Tank Program Review Score

Quality %

P2 - Percent storage tank compliance inspections completed

Output %

5560 Land Conservation

Measure Title/Description

Measure Type

ACF-Percent of General Fund investment in Program
Goal is less than 6.25% expressed as the amount of General Fund expenditures as a percent of total Program expenditures. The majority of the non-General Fund expenditures will be from the Alachua County Forever Bonds and State Grants. This measure will demonstrate the return on the public's local investment, and the gain (dollars) that should compensate for the opportunity cost of the General Fund expenditures spent to support the Alachua County Forever Program.

Efficiency %



QUALITY OF LIFE

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Business Unit Performance Measures

5560 Land Conservation (cont.)

ACF-Percent of Annual Work Plan completed within timeframe
Goal is to complete 80% of the tasks contained in the annual work plan for sites managed by Alachua County Forever or by our partners. These annual work plans arise from the Site Stewardship Plan which embody the County Commission's vision of how the property is to be managed. Completion of all the tasks means staff is implementing this vision entirely.

Efficiency

%

ACF-Percent of lands conserved managed by partners

Effectiveness

%

ACF-Average REP Assessment Score of acquisitions

Effectiveness

#

ACF-Number of acres of land conserved

Output

#

ACF-Value of land conserved

Output

\$

ACF-Percent increase in community land conservation ethic
Staff make presentations to community groups and at community events. Objective is to increase community awareness of land conservation locally, regionally and nationally.

Effectiveness

%

Goal is to have 75% of audience at a presentation or outreach event indicate an increase in awareness of land conservation issues.

ACF-Percent of acquisition paid from non-County sources

Effectiveness

%

Goal: more than 25% annually in acquisition costs, including land purchase price, to be derived from other, non-County Alachua County Forever sources.

ACF-Percent of all deals made within acceptable timeframes
Staff expects to consummate (either close or reach an impasse) 75% of the transactions within 180 days after the Board of County Commissioners has approved the project.

Efficiency

%

65 Growth Management

6500 Comprehensive Planning

Measure Title/Description

Number of monthly e-citizen visits to GIS services

Measure Type

Output

#

Number of monthly e-citizen visits to Land Admin. Tracker

Output

#

Number of monthly e-citizen visits

Output

#

Number of first time homebuyers served through SHIP funding
Number of first time homebuyers served through the Alachua County SHIP Program through Down Payment Assistance and Single Family Housing Development Programs.

Output

#

Number of months to enter into SHIP contractual agreements
The number of months taken from the beginning of each fiscal year to the date of execution of SHIP contractual agreements between Alachua County and SHIP sponsors.

Efficiency

#

Number of substandard homes repaired or replaced
Alachua County SHIP Program provides substantial home repairs primarily to income eligible households through the Single Family Housing Development Program.

Output

#



QUALITY OF LIFE

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Business Unit Performance Measures

6500 Comprehensive Planning (cont.)

Number of Development Review applications reviewed
The Development Review Committee reviews all major development plans and provides approval in accordance with the Unified Land Development Code. The number of total applications reviewed in a month or a year provide an indication of the extent of new development during that period.

Percent of development plans reviewed within timeframes
Development Services 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.

Number of surveys to evaluate
Citizens consistently request information on a daily basis. Sometimes, it is not related to Growth Management issues for Alachua County. It is the department's goal to deliver good customer service. Therefore, the effectiveness of how requests are handled determines our customer satisfaction.

Performing an in-house survey for the types of information being requested would provide the department with documentation to determine if the info being asked can be accessed through the web. Thus, streamlining the calls being received and providing citizens with another avenue for obtaining information.

This survey will be conducted on a quarterly basis (4).

Number of special area studies and plans completed
This measure tracks the number of Special Area Studies and Plans completed in accordance with the new Comprehensive Plan. Such studies and plans are called for to address special planning concerns related to particular geographic areas of the County on a more intensive basis than is possible on a countywide basis.
A primary focus under the new comprehensive plan is to do such intensive studies of the areas designated as Strategic Ecosystems. Priorities for initial studies by the County are the Strategic Ecosystems known as Hickory Sink, Payne's Prairie West and Fred Bear Hammock and East Lochloosa Forest/Slough.

Number of updated activity center plans
This measure tracks the completion of updated activity center plans including update of adopted policies and maps, and development of implementing master plans pursuant to the new activity center policies in the new Comprehensive Plan and the new land development regulations. The focus will be on the Employment-Based Eastside Activity Center within the broader context of Plan East Gainesville and to provide a basis for a Community Redevelopment Plan for the eastside area, and also to update the Jonesville Activity Center and develop the implementing master plan.

Output

#

Efficiency

%

Output

#

Output

#

Output

#



QUALITY OF LIFE

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Business Unit Performance Measures

6500 Comprehensive Planning (cont.)

Number of Community & Neighborhood Planning Program meetings

Output

#

This measure tracks the number of community meetings conducted as part of the new community and neighborhood planning program to proactively inform people on a face-to-face basis of the new comprehensive plan and land development regulations and to collect information on a community and neighborhood issues.

6510 Codes Enforcement

Measure Title/Description

Average # of days Code Enforcement cases are open
Compliance on Code Enforcement violations is achieved through a variety of actions, from education/assistance to formal code enforcement board prosecutions and issuance of citations. The average time in days from receipt of complaint to case closure is a good indicator of the effectiveness of the code enforcement staff to achieve compliance.

Measure Type
Effectiveness

#

Number of Code Enforcement complaints received

Output

#

The Office of Codes Enforcement responds to citizen complaints for alleged violations of various county codes. The number of complaints received is an input that provides an indication of amount of code violations that exist and the quality of life within a given neighborhood.

Percent of Code complaints responded to within 48 hours

Efficiency

%

Code Enforcement Officers receiving citizen complaints enter an action order into the computer. Our goal is to make an initial response to the complaint within 48 hours. The percentage of complaint investigations initiated within 48 hours indicates effectiveness of response time by the officers.

6510 Codes Enforcement

Measure Title/Description

Average number of days to review building permits
The time it takes to issue a building permit for new construction is largely dependent on the number of days it takes to conduct plan review for the permit in accordance with the Florida Building Code. The measurement of plan review processing time is a good indicator of the volume of work received and the efficiency in processing permits requiring plan review.

Measure Type
Efficiency

#

Number of building inspections performed

Output

#

The Building Division of the Office of Code Enforcement conducts building inspections under the direction of the Building Official and in accordance with the Florida Building Code. The cumulative total of building inspections performed each month is an indicator of the work output.

Number of permits issued

Output

#

The Office of Codes Enforcement processes a variety of permits each month including building permits, sign permits, tree removal permits, administrative use permits, and others. The total number of permits issued on a monthly and yearly basis provides an indication of the workload received and the amount of construction occurring within the jurisdiction.



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Business Unit Performance Measures

6510 Codes Enforcement (cont.)

Percent of building inspections completed within 24 hours
The Office of Codes Enforcement Building Division receives building inspection requests through an automated interactive voice response system, through telephone calls, and through requests at the customer service counter. The goal of the office is to provide building inspections within twenty four hours of the request. A measure of the percentage of inspections done within 24 hours will provide an efficiency rating on the success of doing building inspections within the required time and the adequacy of inspection staff to meet desired turn around times.

Efficiency

%

Number of Development Review applications reviewed
The Development Review Committee reviews all major development plans and provides approval in accordance with the Unified Land Development Code. The number of total applications reviewed in a month or a year provide an indication of the extent of new development during that period.

Output

#

68 Public Works

1100 Fleet Management

Measure Title/Description

Percent of customers satisfied with service

Measure Type

Quality

%

Percentage of budget spent

Input

%

Percent labor rate is below market rate

Efficiency

%

Compare hourly shop labor rates with local industry. Maintain labor rate 15% less or greater than other business rate. Compare hourly shop labor rate with other local government agencies to maintain labor rate less than or equal to other agencies' rate.

Fleet technician productivity

Efficiency

%

Percent of unsatisfactory repairs

Effectiveness

%

2500 Animal Services

Measure Title/Description

Percent of adopted animals classified as treatable

Measure Type

Output

%

Percent of animals received that are adopted

Effectiveness

%

Percentage of (live) animals not reclaimed by owners that are adopted by Animal Services or relinquished to approved animal rescue organizations for adoption.

Percent of animals received that are euthanized

Effectiveness

%

Percent of animals returned to owners (RTO)

Effectiveness

%

Number of incident responses

Output

#

Percent of citations paid or adjudicated

Effectiveness

%

Percent of incident responses resolved

Effectiveness

%

Percent of incidents that are ordinance violations

Input

%

Response time on scene

Efficiency

#

Number of animals licensed in the County

Output

#



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Business Unit Performance Measures

2500 Animal Services (cont.)

Number of animals received at the Shelter	Output	#		
Number of community educational activities performed	Output		#	
Percent of animals received that are licensed	Effectiveness	%		
Percent of animals received that are strays	Output	%		
Employee turnover rate	Effectiveness			%
Percent completion of space needs study	Output			%
Percent of calls answered in 60 seconds or less	Efficiency			%
Percent of calls for service that were resolved	Effectiveness			%
Percent of employees participating in continuing education	Output	%		
Percent of staff certified in appropriate field	Output	%		

4100 Parks And Recreation

Measure Title/Description

Measure Type

Acres of activity-based recreation sites per 1,000 residents	Output	#		
Acres of resource-based recreation sites per 1,000 residents	Output	#		
Number of collaborative recreation agreements	Output		#	
Number of hits on Parks website	Output		#	
Number of joint recreation planning activities	Output	#		
Percent of ADA compliant facilities	Output		%	
Percent of multi-modal accessible facilities	Effectiveness		%	
Percent of budget funded by non-general fund revenues	Effectiveness		%	
Non-general fund revenues for resource based facilities	Input			\$
Number of conservation/natural resource facilities added	Output	#		
Number of education programs implemented	Output		#	
Number of enhanced facilities	Output	#		

5600 Santa Fe Hills Water Utility

Measure Title/Description

Measure Type

Gallons of water billed	Output			#
Gallons of water pumped	Output			#
Residual chlorine levels	Output			%

6800 Development Review

Measure Title/Description

Measure Type

% compliance to Corridor Design Manual	Effectiveness			%
% compliance to LOS guidelines	Effectiveness			%
% driveways compliant to Transportation Mobility element	Effectiveness			%
New development in compliance with comp plan	Effectiveness		%	
New development in compliance with MS 4	Effectiveness		%	



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Business Unit Performance Measures

6800 Development Review (cont.)

% of employee training requests met
Employees exceeding their requisite credentialing
Employees with personal growth and development plans
Employees with requisite credentials to perform their duties

Effectiveness %
Output
Input %
Input

%

%

7600 Solid Waste

Measure Title/Description

Equipment hours lost due to breakdown
Number of lost time accidents
Number of safety training sessions held
Number of contracts in compliance
Percent of complaints to number of customers served
Percentage of complaints to number of services provided. Complaints of missed service are recorded and reported as a percentage of total services provided. This can be benchmarked against other local government programs.
Percent of eligible locations receiving service
Percent of recycling to solid waste collected
Percent of solid waste revenues to expenditures
Number of business audits conducted
Number of community educational activities performed
Percent of County offices in waste recycling program
Percent of legal and statutory criteria and deadlines met

Measure Type
Effectiveness
Effectiveness
Output
Effectiveness
Output
Input %
Effectiveness %
Output
Output #
Output
Effectiveness
Output

%

%

%
%
%

%
%

7900 Transportation

Measure Title/Description

% compliance to Corridor Design Manual
% compliance to LOS guidelines
% driveways compliant to Transportation Mobility element
Miles of transportation corridor identified
Miles of transportation corridor reserved or acquired
Multi-modal lane miles added
Number of complaints re: transportation system condition
Pavement mgmt. projects on time and within budget
Road closures due to system failure
Road miles compliant to applicable speed zone regulations
Road miles compliant with pavement management stds.
Roadway lane miles maintained
Signs complying with MUTCD
Traffic lights compliant with MUTCD

Measure Type
Effectiveness
Effectiveness
Effectiveness
Input #
Effectiveness #
Input #
Quality #
Efficiency
Quality #
Effectiveness #
Effectiveness
Input #
Effectiveness
Effectiveness

%
%
%

%

%
%
%



QUALITY OF LIFE

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Business Unit Performance Measures

7900 Transportation

Transportation system related accidents per capita	Quality	#		
Transportation system related fatalities per capita	Quality	#		
% stormwater system maintained to NPDES 5 year standard	Effectiveness	%		
Compliance to County Tree Planting Program	Effectiveness			#
Miles of road with Scenic designation	Effectiveness	#		
Existing developments requiring stormwater modifications	Effectiveness			
Flood control projects developed	Output	#		
Flood control projects implemented	Output	#		
Impaired water bodies restored	Input	#		
New development in compliance with comp plan	Effectiveness			%
New development in compliance with MS 4	Effectiveness			%
Road closures due to flooding or erosion	Quality	#		
Structures damaged by flooding	Effectiveness	#		
water bodies classified as impaired	Effectiveness	%		
Compliance with WebEOC standards	Output		%	
Employees trained to implement Emergency Response Plan	Effectiveness			%
Equipment available for emergency deployment	Output			%
FEMA grants obtained	Input		#	
Percent of FEMA reimbursements to eligible expenses	Effectiveness		%	
% of employee training requests met	Effectiveness	%		
Employee complaints re: lack of advancement opportunities	Effectiveness			#
Employee complaints re: lack of training opportunities	Effectiveness			#
Employees exceeding their requisite credentialing	Output			%
Employees with personal growth and development plans	Input	%		
Employees with requisite credentials to perform their duties	Input			%

General Government





General Government

General Government Total Full-Time Equivalents (FTE) = 46.00	
	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) = 5.00
	Office Of Management And Budget Total Full-Time Equivalents (FTE) = 11.00
	Tourist Development Total Full-Time Equivalents (FTE) = 5.00



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.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

General Government

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,556,697	2,740,116	3,218,370	3,332,674	3,578,622
Operating Expenditures	1,728,830	1,721,377	1,926,642	2,260,487	2,194,541
Capital Outlay	4,713	3,712	2,000	7,547	7,547
Total Operating	4,290,240	4,465,205	5,147,012	5,600,708	5,780,710
Debt Service	25,000	-	-	-	-
Grants And Aid	84,325	-	77,749	-	-
Reserves And Transfers	121,418	-	-	-	-
Total Expenditures	4,520,983	4,465,205	5,224,761	5,600,708	5,780,710

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	2,711,976	2,927,622	3,620,372	3,789,552	3,956,315
MSTU-Unincorporated Services	52,455	52,455	-	-	-
Tourism	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Other Special Revenues	-	24,170	-	-	-
Debt Service Fund	111,397	-	-	-	-
Total Funding	4,520,983	4,465,205	5,224,761	5,600,708	5,780,710

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
County Commission	450,910	434,731	466,976	492,807	521,916
County Attorney	750,916	785,842	1,045,005	1,038,468	1,096,633
County Manager	887,636	1,027,400	1,043,951	989,981	1,049,058
Public Information	215,554	244,878	313,913	387,747	351,933
Office Of Management And Budget	570,812	511,395	750,527	880,549	936,775
Tourist Development	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Total Expenditures	4,520,983	4,465,205	5,224,761	5,600,708	5,780,710

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 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	10.00	12.00	12.00	11.00	11.00
Public Information	4.00	4.00	5.00	5.00	5.00
Office Of Management And Budget	10.00	9.00	10.00	11.00	11.00
Tourist Development	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	43.00	44.00	46.00	46.00	46.00
Total Permanent FTE	43.00	44.00	46.00	46.00	46.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Public Information	-	-	52,000	-
Total Enhancements	-	-	52,000	-



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.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

**General Government
County Commission**

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	390,458	375,992	409,473	433,810	463,188
Operating Expenditures	60,452	58,740	57,503	58,997	58,728
Total Operating	450,910	434,731	466,976	492,807	521,916
Total Expenditures	450,910	434,731	466,976	492,807	521,916
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	450,910	434,731	466,976	492,807	521,916
Total Funding	450,910	434,731	466,976	492,807	521,916
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	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 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



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

In recent years, the budget of the County Attorney has only increased for litigation expenses in FY05. The FY06 maintains the same level of funding while also maintaining the same service level. No variance is anticipated.

Advisory Board

- Alachua County Housing Finance Authority



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

General Government
County Attorney

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	611,248	676,559	710,514	752,100	811,518
Operating Expenditures	139,668	109,283	334,491	286,368	285,115
Total Operating	750,916	785,842	1,045,005	1,038,468	1,096,633
Total Expenditures	750,916	785,842	1,045,005	1,038,468	1,096,633
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	750,916	785,842	1,045,005	1,038,468	1,096,633
Total Funding	750,916	785,842	1,045,005	1,038,468	1,096,633
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 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 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



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

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Advertise vacancies and provide support to advisory boards</i>					
• Number of advisory board vacancies filled	Output	-	175.00	-	175.00
• Number of advisory boards supported	Output	-	32.00	-	32.00
<i>Develop annual State and Federal agendas by November 1st</i>					
• Number of legislative agendas produced within timeframe	Output	-	2.00	-	2.00
<i>Develop annual strategic plan and quarterly updates</i>					
• Number of strategic plans and quarterly updates produced	Output	5.00	5.00	-	5.00
<i>Foster communication and idea sharing with employees</i>					
• Number of employee and supervisory meetings	Output	-	16.00	-	16.00
• Number of senior staff meetings	Output	-	96.00	-	96.00
<i>Provide meeting agendas 4 days prior to regular meetings</i>					
• Percent of agendas produced within timeframe	Efficiency	-	95.00	-	95.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

General Government
County Manager

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	732,725	827,902	938,681	865,810	924,970
Operating Expenditures	154,910	199,064	105,270	124,171	124,088
Capital Outlay	-	435	-	-	-
Total Operating	887,636	1,027,400	1,043,951	989,981	1,049,058
Total Expenditures	887,636	1,027,400	1,043,951	989,981	1,049,058
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	835,181	950,775	1,043,951	989,981	1,049,058
MSTU-Unincorporated Services	52,455	52,455	-	-	-
Other Special Revenues	-	24,170	-	-	-
Total Funding	887,636	1,027,400	1,043,951	989,981	1,049,058
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	-	-	0.00	1.00	1.00
Officials and Administrators	3.00	3.00	3.00	3.00	3.00
Paraprofessionals	5.00	5.00	5.00	5.00	5.00
Professionals	2.00	4.00	4.00	2.00	2.00
Total Full-Time FTE	10.00	12.00	12.00	11.00	11.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



General Government Public Information

Mission Statement

To disseminate information concerning County government to all citizens of Alachua County.

Summary of Services Provided

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

- Televising County Meetings.
- Writing and delivering press releases.
- Publishing Community Update newsletter.
- Publishing the internal County Line newsletter.
- Producing video programming and publications to highlight County programs and departments.

Major Variances

Annual Services Guide/Annual Report/Calendar 2005:

This will include a services directory, budget and brief, the Mission, Vision, Accomplishments, and future goals of the County Commission and County Manager. This report will be sent to all of the approximately 110,000 Alachua County residents in January 2005. This will represent an imperative effort to speak to each citizen of Alachua County. This project will cost \$67,980 ; the Communications Office will contribute a budgeted amount of \$15 K to this total.

Advisory Board

N/A

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Communicate the County Commission Guiding Vision</i>					
• Number of staff Guiding Vision reviews	Output	-	52.00	-	52.00
<i>Enhance quality and effectiveness of print/video products</i>					
• Customer satisfaction with print and video productions	Quality	-	-	-	90.00
<i>Improve communications with the media and public</i>					
• Number of press releases issued	Output	55.00	75.00	-	100.00
• Number of Channel 12 programs	Output	-	15.00	-	24.00
• Number of Newsletter readers	Output	-	2,500.00	-	3,500.00
• Number of Radio/Television PSA's	Output	-	500.00	-	500.00



General Government Public Information

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	152,901	173,650	240,041	255,905	273,881
Operating Expenditures	59,583	70,793	73,872	127,295	73,505
Capital Outlay	3,069	435	-	4,547	4,547
Total Operating	215,554	244,878	313,913	387,747	351,933
Total Expenditures	215,554	244,878	313,913	387,747	351,933

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	215,554	244,878	313,913	387,747	351,933
Total Funding	215,554	244,878	313,913	387,747	351,933

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.00	1.00	1.00	-	-
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	2.00	2.00	2.00	2.00	2.00
Professionals	1.00	1.00	1.00	1.00	1.00
Technicians	-1.00	-1.00	0.00	1.00	1.00
Total Full-Time FTE	4.00	4.00	5.00	5.00	5.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Calendar Formatted Annual Report (Customer Satisf. Survey)	-	-	52,000	-
Total Enhancements	-	-	52,000	-



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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>100% compliance with Truth In Millage Act (TRIM)</i>					
• Percent of compliance with TRIM	Effectiveness	100.00	100.00	-	100.00
<i>Encourage development and cross-training of employees</i>					
• Number of annual training classes attended	Output	-	2.00	-	2.00
<i>Provide accurate and timely financial information</i>					
• Percent of reports delivered on time	Efficiency	-	100.00	-	100.00
<i>Provide partnership opportunities for grant funding</i>					
• Number of eCivis training classes held	Output	-	4.00	-	4.00
• Number of eCivis participants	Output	-	-	-	-
• Number of eCivis users	Output	-	-	-	-
• Percent of participants utilizing eCivis	Effectiveness	-	-	-	-



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

General Government
Office Of Management And Budget

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	381,455	443,211	622,973	712,724	768,363
Operating Expenditures	77,960	68,183	127,554	167,825	168,412
Total Operating	459,415	511,395	750,527	880,549	936,775
Debt Service	25,000	-	-	-	-
Reserves And Transfers	86,397	-	-	-	-
Total Expenditures	570,812	511,395	750,527	880,549	936,775
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	459,415	511,395	750,527	880,549	936,775
Debt Service Fund	111,397	-	-	-	-
Total Funding	570,812	511,395	750,527	880,549	936,775
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
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
Paraprofessionals	1.00	1.00	1.00	1.00	1.00
Professionals	7.00	6.00	7.00	8.00	8.00
Total Full-Time FTE	10.00	9.00	10.00	11.00	11.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



General Government Tourist Development

Mission Statement

To develop, promote and sustain a high degree of visibility for Alachua County as a year-round destination with an emphasis on the amenities offered for tourist, visitors, and conventioners. To maximize the economic impact of the visitor industry, thus enhancing the quality of life in Alachua County.

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)



General Government
Tourist Development

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>At least 75% of Hotel/Motel evaluations are satisfactory</i>					
• Percent of Hotel/Motel evaluations w/ satisfactory rating	Quality	-	-	-	75.00
<i>At least 90% of Attraction evaluations are satisfactory</i>					
• Percent of Attraction evaluations w/ satisfactory rating	Quality	-	-	-	90.00
<i>Develop programs to increase sales leads by 10% annually</i>					
• Percent increase in sales leads	Effectiveness	-	10.00	-	10.00
<i>Increase Alachua County Tourism</i>					
• Annual TDC Tax revenue received	Input	1,460,959.00	1,604,389.00	-	1,811,256.00
<i>Increase Dest. Enhance. Agencies tourism knowledge</i>					
• Number of Dest. Enhance. Agencies using Scholarship Program	Output	-	-	-	5.00



General Government

Tourist Development

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	287,909	242,802	296,688	312,325	336,702
Operating Expenditures	1,236,255	1,215,314	1,227,952	1,495,831	1,484,693
Capital Outlay	1,644	2,843	2,000	3,000	3,000
Total Operating	1,525,809	1,460,959	1,526,640	1,811,156	1,824,395
Grants And Aid	84,325	-	77,749	-	-
Reserves And Transfers	35,021	-	-	-	-
Total Expenditures	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Tourism	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395
Total Funding	1,645,155	1,460,959	1,604,389	1,811,156	1,824,395

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	2.00	2.00	2.00	2.00	2.00
Professionals	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	5.00	5.00	5.00	5.00	5.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Administrative Services





Administrative Services

Administrative Services

Total Full-Time Equivalents (FTE) = 72.30

Administration

Total Full-Time Equivalents (FTE) = 3.00

Equal Opportunity

Total Full-Time Equivalents (FTE) = 5.00

Facilities Management

Total Full-Time Equivalents (FTE) = 40.30

Human Resources

Total Full-Time Equivalents (FTE) = 9.50

Purchasing

Total Full-Time Equivalents (FTE) = 8.00

Risk Management

Total Full-Time Equivalents (FTE) = 5.00

Organizational Training And Development

Total Full-Time Equivalents (FTE) = 1.50



Administrative Services

Mission Statement

To provide quality service, specialized support and innovative solutions for the effective and efficient operation of County Government.

Vision Statement

Become a customer service organization where team members continually look for ways to improve work processes and final products by listening earnestly to 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.

Executive Message

Administrative Services Department is committed to the mission, and will continue to expedite the effective operation of Alachua County Government in order to better serve its citizens.



Alachua County Government
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Administrative Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,793,176	2,815,342	3,181,523	3,509,179	3,814,728
Operating Expenditures	4,829,511	5,681,968	7,199,672	7,634,699	7,816,007
Capital Outlay	12,760	20,724	1,500	-	-
Total Operating	7,635,447	8,518,033	10,382,695	11,143,878	11,630,735
Reserves And Transfers	-	-	411,826	1,722,824	1,966,986
Total Expenditures	7,635,447	8,518,033	10,794,521	12,866,702	13,597,721

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	5,376,015	6,313,677	7,198,758	7,851,901	8,155,001
MSTU-Unincorporated Services	-	1,933	57,500	57,500	57,500
Gas Tax Uses	-	4,579	37,200	37,200	37,200
Self Insurance Fund	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860
Fleet Management	-	6,989	12,500	12,500	12,500
Drug and Law Enforcement	-	13,970	16,480	16,480	16,480
Court Related	2,169	4,134	21,880	-	-
Emergency Services	-	84,966	-	-	-
Community Services	-	-	1,200	-	-
Solid Waste	-	48,278	74,180	74,180	74,180
Total Funding	7,635,447	8,518,033	10,794,521	12,866,702	13,597,721

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Administration	181,424	181,235	196,871	246,033	264,514
Equal Opportunity	357,610	327,896	394,074	392,624	416,186
Facilities Management	3,759,786	4,828,188	5,516,246	6,037,183	6,212,240
Human Resources	534,325	569,889	669,997	677,176	717,397
Purchasing	371,133	388,445	426,679	456,266	488,895
Risk Management	2,350,019	2,136,608	3,486,710	4,930,342	5,365,179
Organizational Training And Development	81,149	85,772	103,944	127,078	133,310
Total Expenditures	7,635,447	8,518,033	10,794,521	12,866,702	13,597,721

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Administration	2.00	2.00	2.00	3.00	3.00
Equal Opportunity	6.00	5.00	5.00	4.50	4.50
Facilities Management	35.30	36.30	37.30	39.00	39.00
Human Resources	11.00	10.00	11.00	9.00	9.00
Purchasing	8.00	8.00	8.00	8.00	8.00
Risk Management	4.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	67.30	67.30	69.30	69.50	69.50
Total Part-Time FTE	-	-	-	2.80	2.80
Total Permanent FTE	67.30	67.30	69.30	72.30	72.30

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Facilities Management	-	-	95,087	129,083
Total Enhancements	-	-	95,087	129,083



Administrative Services

Administration

Mission Statement

To provide leadership, administrative, fiscal and managerial support to the Administrative Services divisions in order to produce more effective services.

Summary of Services Provided

The Administration Division provides leadership, financial and analytical services; develops, implements and monitors the Administrative Services Department budget; and produces information on Administrative Services divisions, in order to maintain the Department's fiscal integrity and accountability, as well as to support effective decision making.

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Maintain customer satisfaction rating of 85% or better</i>					
• Percent of customers satisfied with Admin. Services	Quality	-	-	-	85.00



Alachua County Government
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Administrative Services

Administration

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	161,792	166,502	173,921	222,375	240,827
Operating Expenditures	16,005	14,733	22,950	23,658	23,687
Capital Outlay	3,627	-	-	-	-
Total Operating	181,424	181,235	196,871	246,033	264,514
Total Expenditures	181,424	181,235	196,871	246,033	264,514
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	181,424	181,235	196,871	246,033	264,514
Total Funding	181,424	181,235	196,871	246,033	264,514
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00	2.00	2.00
Total Full-Time FTE	2.00	2.00	2.00	3.00	3.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Administrative Services Equal Opportunity

Mission Statement

To secure for all individuals, freedom from discrimination because of race, color, national origin, religion, sex, marital status, age, or disability in connection with employment, housing or public accommodation.

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 provides for a comprehensive complaint resolution process, and provides technical assistance to citizens with non-jurisdictional complaints by processing the paperwork for the appropriate state or federal agency.

Major Variances

None.

Advisory Board

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

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>100% of employee action documents reviewed in 24 hours</i>					
• Percent of employee actions reviewed within 24 hours	Efficiency	-	99.00	-	100.00
<i>Complete 100% of investigations within mandated timeframes</i>					
• Percent of complaints completed within mandated deadline	Efficiency	-	80.00	-	100.00
<i>Increase awareness of EO laws and promote diversity</i>					
• Number of persons participating in training/outreach	Output	-	750.00	-	650.00
<i>Limit number of complaints that become formal investigations</i>					
• Percent of internal complaints resolved informally	Effectiveness	-	63.00	-	70.00
<i>Maintain customer satisfaction rating of 85% or better</i>					
• Percent of customers satisfied with service received	Quality	-	85.00	-	85.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Administrative Services
Equal Opportunity

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	300,820	266,642	274,143	292,850	316,484
Operating Expenditures	56,790	61,254	119,931	99,774	99,702
Total Operating	357,610	327,896	394,074	392,624	416,186
Total Expenditures	357,610	327,896	394,074	392,624	416,186
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	355,441	323,762	372,194	392,624	416,186
Court Related	2,169	4,134	21,880	-	-
Total Funding	357,610	327,896	394,074	392,624	416,186
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.00	-	0.00	0.50	0.50
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	4.00	4.00	4.00	3.00	3.00
Total Full-Time FTE	6.00	5.00	5.00	4.50	4.50
Total Part-Time FTE	-	-	-	0.50	0.50
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Administrative Services Facilities Management

Mission Statement

To construct, renovate, maintain and manage the daily operations of Alachua County facilities providing a clean, safe, and energy efficient environment for customers while being good stewards of the taxpayers' money.

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 52 plus structures comprising 1,083,324 square feet. Additionally, Facilities Management is responsible for managing utility services, management and supervision of over 22 sub-contractors, space needs, management of leased properties, budget management and construction of capital projects throughout the County.

Major Variances

Funding was approved to provide annual calibration and certification of x-ray machines providing security at public and staff entrances to the County Jail, Civil and Criminal Courthouses.

An additional Day Porter was approved to assist in the cleanliness of the high traffic areas.

An additional Grounds Keeper was approved and will be utilized to clean and maintain side walks, steps, main entrances, cut and edge grass, prune trees and the picking up of trash on grounds and in parking lots on a daily basis.

An additional Building Mechanic was approved and will be utilized to provide maintenance, upkeep and service to the new Criminal Courthouse Building.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Develop and manage Capital Improvement Program</i>					
• Number of capital projects completed	Output	-	10.00	-	20.00
• Number of capital projects assigned	Output	-	27.00	-	44.00
• Number of capital projects in progress	Output	-	44.00	-	22.00
<i>Manage building security, operations, maintenance and repair</i>					
• Number of work orders completed	Output	-	13,500.00	-	14,000.00
• Average days for work order completion	Efficiency	-	10.00	-	10.00
<i>Reduce energy consumption of County buildings by 6% per year</i>					
• Percent reduction in energy consumption	Effectiveness	-	6.00	-	6.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Administrative Services
Facilities Management

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,310,175	1,331,635	1,508,665	1,707,384	1,871,160
Operating Expenditures	2,441,668	3,479,254	4,007,581	4,329,799	4,341,080
Capital Outlay	7,943	17,299	-	-	-
Total Operating	3,759,786	4,828,188	5,516,246	6,037,183	6,212,240
Total Expenditures	3,759,786	4,828,188	5,516,246	6,037,183	6,212,240

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	3,759,786	4,667,473	5,317,186	5,839,323	6,014,380
MSTU-Unincorporated Services	-	1,933	57,500	57,500	57,500
Gas Tax Uses	-	4,579	37,200	37,200	37,200
Fleet Management	-	6,989	12,500	12,500	12,500
Drug and Law Enforcement	-	13,970	16,480	16,480	16,480
Emergency Services	-	84,966	-	-	-
Community Services	-	-	1,200	-	-
Solid Waste	-	48,278	74,180	74,180	74,180
Total Funding	3,759,786	4,828,188	5,516,246	6,037,183	6,212,240

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	3.00	3.00	2.00	3.00	3.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00	1.00
Service Maintenance	6.80	7.80	10.50	9.00	9.00
Skilled Craft Workers	18.50	18.50	18.80	20.00	20.00
Technicians	4.00	4.00	3.00	4.00	4.00
Total Full-Time FTE	35.30	36.30	37.30	39.00	39.00
Total Part-Time FTE	-	-	-	1.30	1.30

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Building Mechanic 1 FTE - Facilities	-	-	15,997	39,993
Day Porter 1 FTE - Facilities	-	-	24,845	29,845
Grounds Keeper 1 FTE - Facilities	-	-	24,245	29,245
X Ray Machine Maintenance - Courthouse	-	-	30,000	30,000
Total Enhancements	-	-	95,087	129,083



Administrative Services

Human Resources

Mission Statement

To provide professional Human Resource services to the citizens and employees of Alachua County through a commitment to personal and professional excellence.

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.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Establish and maintain competitive salaries</i>					
• Percent of classifications deemed competitive	Effectiveness	-	0.98	-	0.98
• Number of classifications surveyed on an annual basis.	Output	-	-	-	75.00
<i>Fill vacancies within established time-frames</i>					
• Number of vacancies filled on an annual basis	Output	169.00	175.00	-	175.00
• Percent of vacancies filled within timeframes	Effectiveness	-	0.90	-	0.90
<i>Provide satisfactory recruitment services</i>					
• Percent of hiring supervisors satisfied with HR	Quality	-	85.00	-	85.00
• Percent of new hires satisfied with HR	Quality	-	85.00	-	87.00



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Administrative Services

Human Resources

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	430,657	442,918	528,954	522,770	561,772
Operating Expenditures	102,477	126,971	141,043	154,406	155,625
Capital Outlay	1,190	-	-	-	-
Total Operating	534,325	569,889	669,997	677,176	717,397
Total Expenditures	534,325	569,889	669,997	677,176	717,397
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	534,325	569,889	669,997	677,176	717,397
Total Funding	534,325	569,889	669,997	677,176	717,397
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	4.00	3.00	4.00	3.00	3.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	6.00	6.00	6.00	5.00	5.00
Total Full-Time FTE	11.00	10.00	11.00	9.00	9.00
Total Part-Time FTE	-	-	-	0.50	0.50
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Administrative Services Purchasing

Mission Statement

To provide cost savings to County citizens while ensuring integrity, quality and efficiency through the facilitation of a proactive and competitive procurement process.

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.

The Purchasing division is responsible for establishing and administering purchasing policies and procedures, and also administers and monitors the Purchasing Card and Vehicle Rental Card programs, policies and procedures.

Major Variances

None.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Maintain award of Bids & RFPs without a valid protest</i>					
• Percent of bids & RFPs awarded without valid protest	Effectiveness	100.00	0.97	-	0.97
<i>Maintain innovative alternatives to Purchasing activities</i>					
• Total dollars of purchases for BOCC	Output	38,873,500.00	38,000,000.00	-	38,000,000.00
• Percent of total dollars spent by purchase order	Output	80.00	78.00	-	76.00
• Percent of total dollars spent by FPO	Output	0.36	0.34	-	0.32
• Percent of total dollars spent by purchasing card	Output	1.60	1.60	-	1.80
• Total number of purchases	Output	-	5,750.00	-	5,750.00



Alachua County Government
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Administrative Services
Purchasing

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	338,969	343,157	369,625	398,227	429,928
Operating Expenditures	32,164	45,287	57,054	58,039	58,967
Total Operating	371,133	388,445	426,679	456,266	488,895
Total Expenditures	371,133	388,445	426,679	456,266	488,895

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	371,133	388,445	426,679	456,266	488,895
Total Funding	371,133	388,445	426,679	456,266	488,895

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
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
Paraprofessionals	1.00	1.00	1.00	1.00	1.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	8.00	8.00	8.00	8.00	8.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Administrative Services Risk Management

Mission Statement

To provide comprehensive Risk Management programs to protect the County and its employees from financial exposures and to provide a safe environment for employees and citizens.

Summary of Services Provided

Risk Management provides comprehensive property, liability, workers' compensation, safety, employee benefits 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 Well Workplace initiatives for employee preventative health measures.

Major Variances

None.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Limit increase in health care costs per subscriber to < 10%</i>					
• Percent change in annual healthcare costs per employee	Effectiveness	10.00	8.00	-	5.70
<i>Limit increase in vehicle liability costs to < 10% per year</i>					
• Liability costs per vehicle	Effectiveness	1.02	1.01	-	1.03
<i>Maintain cost of risk allocation < 2% of operating revenue</i>					
• Cost of Risk (SIF) as a percentage of total budget	Effectiveness	1.11	1.30	-	1.36
<i>Reduce annual lost time Workers' Comp. days by 2% or more</i>					
• Number of annual lost time Workers' Compensation days	Output	1.00	0.02	-	0.03



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Administrative Services
Risk Management

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	191,949	202,277	261,132	280,292	302,417
Operating Expenditures	2,158,070	1,934,331	2,812,252	2,927,226	3,095,776
Capital Outlay	-	-	1,500	-	-
Total Operating	2,350,019	2,136,608	3,074,884	3,207,518	3,398,193
Reserves And Transfers	-	-	411,826	1,722,824	1,966,986
Total Expenditures	2,350,019	2,136,608	3,486,710	4,930,342	5,365,179
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	92,756	97,101	111,887	113,401	120,319
Self Insurance Fund	2,257,263	2,039,507	3,374,823	4,816,941	5,244,860
Total Funding	2,350,019	2,136,608	3,486,710	4,930,342	5,365,179
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00	1.00	1.00
Professionals	2.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	4.00	5.00	5.00	5.00	5.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Administrative Services Organizational Training And Development

Mission Statement

To provide training, consultation services, staff development and innovative learning opportunities to enhance individual and group employee development, work unit and team effectiveness.

Summary of Services Provided

Services provided by Organizational Development and Training are the development, implementation and oversight of a three-tiered employee training and development program to include mandatory regulatory/compliance, professional development and personal growth learning opportunities. ODT staff provide consultation to departments and divisions to assess individual and/or work group training and development needs, taking into account each client's needs and individual learning styles within the group. ODT provides organizational development and team-building services through the administration, interpretation and training of the Myers Briggs Type Indicator (MBTI) to departments, divisions, work groups and teams. ODT staff maintain the Employee Learning Library, which includes professional and career development and personal growth topics. As Team Coordinator for the Alachua County BoCC, ODT staff compile, and report to executive management, the Strategic Team Quarterly Update, an overview of all active teams. This Office also maintains the County's Team Database.

Major Variances

None.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>At least 85% of attendees rate training as good or better</i>					
• Percent of attendees satisfied with training	Quality	-	85.00	-	85.00
<i>Deliver high-quality training and OD programs for staff</i>					
• Number of OD training hours delivered for all employees	Output	-	1,200.00	-	4,500.00
• Percent of supervisors attending ODT training	Output	-	20.00	-	25.00
<i>Increase knowledge of training attendees</i>					
• Percentage of trainees demonstrating increased knowledge	Effectiveness	-	-	-	0.75



Administrative Services
Organizational Training And Development

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	58,812	62,211	65,083	85,281	92,140
Operating Expenditures	22,337	20,136	38,861	41,797	41,170
Capital Outlay	-	3,425	-	-	-
Total Operating	81,149	85,772	103,944	127,078	133,310
Total Expenditures	81,149	85,772	103,944	127,078	133,310
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	81,149	85,772	103,944	127,078	133,310
Total Funding	81,149	85,772	103,944	127,078	133,310
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	-	-	0.00	-	-
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Part-Time FTE	-	-	-	0.50	0.50
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					

Community Support Services





Community Support Services

Community Support Services

Total Full-Time Equivalents (FTE) = 67.00

Administration

Total Full-Time Equivalents (FTE) = 13.00

Child Care Fines

Total Full-Time Equivalents (FTE) = 0.00

Choose Life License Plate

Total Full-Time Equivalents (FTE) = 0.00

Community Agency Partnerships

Total Full-Time Equivalents (FTE) = 0.00

Outside Agency Public

Total Full-Time Equivalents (FTE) = 0.00

Medicaid

Total Full-Time Equivalents (FTE) = 0.00

Medical Examiner

Total Full-Time Equivalents (FTE) = 0.00

MTPO/MVT

Total Full-Time Equivalents (FTE) = 0.00

Public Health Unit

Total Full-Time Equivalents (FTE) = 0.00



Community Support Services

	Ag Extension Total Full-Time Equivalents (FTE) = 10.00
	CHOICES Total Full-Time Equivalents (FTE) = 7.50
	Crisis Center Total Full-Time Equivalents (FTE) = 5.00
	Partners for Productive Community Total Full-Time Equivalents (FTE) = 2.00
	Sugarfoot Preserve & Enh District Total Full-Time Equivalents (FTE) = 0.00
	Weed and Seed Grant Total Full-Time Equivalents (FTE) = 1.00
	Poverty Reduction Program Total Full-Time Equivalents (FTE) = 2.00
	Entrepreneurial Charter School Total Full-Time Equivalents (FTE) = 0.00
	Senior Services Total Full-Time Equivalents (FTE) = 1.00
	Foster Grandparents Grant Total Full-Time Equivalents (FTE) = 3.00



Community Support Services

	RSVP Grant Total Full-Time Equivalents (FTE) = 2.00
	Social Services Total Full-Time Equivalents (FTE) = 8.50
	Veteran Services Total Full-Time Equivalents (FTE) = 3.00
	Victim Services Total Full-Time Equivalents (FTE) = 5.00
	VOCA Grant Total Full-Time Equivalents (FTE) = 4.00
	Crime Victims Total Full-Time Equivalents (FTE) = 0.00



Community Support Services

Mission Statement

To help people improve the quality of their lives.

Vision Statement

To be recognized locally, statewide and nationally as a leader in prevention, intervention and postvention services.

Summary of Services Provided

The Department of Community Support Services provides the following services to the citizenry: 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, health care access, scientifically based agricultural, human and natural resources knowledge and poverty reduction.

Strategic Plan

The Department is developing a Health and Human Services Master Plan

Executive Message

The Department of Community Support Services is responsible for providing health and human services to Alachua County residents through the following nine offices: Community Health Offering Innovative Care and Educational Services (CHOICES), Cooperative Extension, Crisis Center, Senior Services, Social Services, Partners for a Productive Community, Poverty Reduction Program, Veteran Services and Victim Services and Rape Crisis Center.

The departmental FY '05 adopted budget totaled \$17,232,557 which was a 42.98% increase over the FY '04 year budget. This increase was due to the passing of the indigent health care surtax which funds the CHOICES Program. It was anticipated that this surtax will generate approximately 7 million dollars. The CHOICES Program's mission is to improve access to health care for the working uninsured. The FY '06 budget is for the same amount as FY05 and is 39.2% of the overall departmental budget. The other eight (8) offices are funded primarily through Ad-Valorem taxes.

The Community Support Services Administrative Staff is responsible for working with the private and public non-profit agencies that receive County funding. The funding recipients are the Public Health Department, Medical Examiner, Meridian Behavioral Health Care, the Community Agency Partnership Program (CAPP), Well Florida Inc., and the Youth Employment Services (Y.E.S.). These agencies constitute 25.37% of the Department's general fund budget.

There are several grant funded programs within the department. The Corporation for National and Community Service, a federal agency, funds the Retired and Senior Volunteer Program and the Foster Grandparent Program grants that exists within the Office of Senior Services. Additional funding has been secured from the Department of Housing and Urban Development (HUD) for the Poverty Reduction Program's programs for use in the City of Archer. The Victims of Crime Act (VOCA) grant funds 3.5 positions located within the Victim Services and Rape Crisis Center. The Department of Justice has provided \$175,000 in funding for a Weed and Seed grant within the Partners for a Productive Community.



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Community Support Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,464,474	2,483,898	2,727,008	3,429,309	3,687,816
Operating Expenditures	5,818,876	5,964,867	13,405,845	13,354,576	13,327,541
Capital Outlay	6,845	1,133	1,171	25,000	21,400
Total Operating	8,290,195	8,449,898	16,134,024	16,808,885	17,036,757
Grants And Aid	550,127	571,188	895,283	971,789	1,003,167
Reserves And Transfers	-	-	2,402	3,100	3,100
Total Expenditures	8,840,322	9,021,086	17,031,709	17,783,774	18,043,024

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	7,729,851	7,975,606	8,765,890	9,448,083	9,671,401
MSTU-Unincorporated Services	-	-	-	216,000	216,000
CHOICES Program	-	-	6,980,045	6,980,045	6,983,872
Gas Tax Uses	186,455	190,000	190,100	190,100	190,100
Court Related	20,000	-	-	-	-
Housing/Land Development	-	61,760	-	-	-
Community Services	840,770	790,633	1,072,674	938,346	970,451
Tourism	57,174	-	-	-	-
Other Special Revenues	6,071	3,087	23,000	11,200	11,200
Total Funding	8,840,322	9,021,086	17,031,709	17,783,774	18,043,024

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Administration	2,920,225	2,715,231	2,891,048	925,868	992,933
Child Care Fines	5,964	2,377	15,200	3,200	3,200
Choose Life License Plate	-	953	22,000	60,000	60,000
Community Agency Partnerships	504,227	530,188	849,383	849,814	892,267
Outside Agency Public	863,000	858,100	879,342	961,014	961,014
Medicaid	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Medical Examiner	393,600	527,600	502,600	577,600	577,600
MTPO/MVT	186,455	190,000	190,100	190,100	190,100
Public Health Unit	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959
Ag Extension	320,046	314,403	342,343	390,950	411,934
CHOICES	-	-	6,980,045	6,980,045	6,983,872
Crisis Center	-	300	4,000	318,903	343,098
Partners for Productive Community	50	-	300	112,395	121,025
Sugarfoot Preserve & Enh District	-	5,559	45,202	46,100	46,100
Weed and Seed Grant	134,349	125,704	173,800	-	-
Poverty Reduction Program	57,174	125,619	77,431	113,960	118,680
Entrepreneurial Charter School	-	-	-	36,075	25,000
Senior Services	-	-	-	62,582	67,466
Foster Grandparents Grant	451,001	449,405	477,652	494,578	503,954
RSVP Grant	118,436	-	135,057	140,498	148,020
Social Services	-	-	-	1,418,333	1,445,399
Veteran Services	-	-	-	174,969	188,980
Victim Services	-	38,605	41,733	288,456	311,296
VOCA Grant	136,985	170,406	177,230	197,170	212,377
Crime Victims	58	410	3,500	3,500	3,500
Total Expenditures	8,840,322	9,021,086	17,031,709	17,783,774	18,043,024



Community Support Services

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Administration	32.00	32.00	32.00	13.00	13.00
Ag Extension	9.00	9.00	9.00	9.00	9.00
CHOICES	-	-	0.00	7.00	7.00
Crisis Center	-	-	0.00	5.00	5.00
Partners for Productive Community	-	-	0.00	2.00	2.00
Weed and Seed Grant	1.00	1.00	1.00	1.00	1.00
Poverty Reduction Program	1.00	1.00	1.00	2.00	2.00
Senior Services	-	-	0.00	1.00	1.00
Foster Grandparents Grant	3.00	3.00	3.00	3.00	3.00
RSVP Grant	2.00	2.00	2.00	2.00	2.00
Social Services	-	-	0.00	8.00	8.00
Veteran Services	-	-	0.00	3.00	3.00
Victim Services	1.00	2.00	2.00	5.00	5.00
VOCA Grant	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	53.00	54.00	54.00	65.00	65.00
Total Part-Time FTE	1.00	1.00	1.00	2.00	2.00
Total Permanent FTE	54.00	55.00	55.00	67.00	67.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Administration	-	-	142,648	169,255
Outside Agency Public	-	-	41,672	41,672
Medical Examiner	-	-	75,000	75,000
Public Health Unit	-	-	216,000	216,000
Ag Extension	-	-	19,502	19,502
Poverty Reduction Program	-	-	30,563	30,563
Entrepreneurial Charter School	-	-	25,000	25,000
Social Services	-	-	135,363	135,363
Total Enhancements	-	-	685,748	712,355



Community Support Services Administration

Mission Statement

The Administrative Office's mission is to empower and enable the Department's offices to carry out the County's Values , Guiding Vision Statements and the Health and Human Services Master Plan Goals.

Summary of Services Provided

The Administrative Office of the Department of Community Support Services consists of the fiscal and office support programs that provide assistance to all offices within the department. It is designed to provide departmental leadership, organization, performance management, planning and supervision of staff. Staff is responsible for departmental phone coverage, face-to-face reception of clients, budgetary planning and administration, fiscal management, contract negotiation and monitoring, personnel management and other general support services. Staff serves as liaison to the Health Department and staffs the Community Agency Partnership Program (CAPP).

Major Variances

In order to better track expenses by program, the Community Support Services Department has reorganized its account codes. This will provide a more accurate perspective on the cost of services and explain the fluctuations between FY05 and FY06.

Increase of 1 FTE during FY05 for an Assistant Director approved by the Board of County Commissioners.

Increase of 1 FTE in FY06 for a Community Agency Partnership (CAPP) Program Manager to screen, review and forward eligible non-profit organizations' applications to the CAPP Advisory Board who will prioritize and make funding recommendations to the BoCC.

Advisory Board

Child Care Advisory Board

Community Agency Partnerships Program (CAP) Advisory Board

Health Facilities Advisory Board

Health Care Board



Community Support Services Administration

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,567,173	1,582,455	1,685,435	652,273	720,579
Operating Expenditures	1,346,207	1,132,776	1,205,613	271,195	272,354
Capital Outlay	6,845	-	-	2,400	-
Total Operating	2,920,225	2,715,231	2,891,048	925,868	992,933
Total Expenditures	2,920,225	2,715,231	2,891,048	925,868	992,933

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	2,920,225	2,715,231	2,891,048	925,868	992,933
Total Funding	2,920,225	2,715,231	2,891,048	925,868	992,933

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	4.00	4.00	4.00	4.00	4.00
Officials and Administrators	7.00	7.00	7.00	2.00	2.00
Paraprofessionals	4.00	4.00	4.00	4.00	4.00
Professionals	17.00	17.00	17.00	3.00	3.00
Total Full-Time FTE	32.00	32.00	32.00	13.00	13.00
Total Part-Time FTE	0.50	0.50	0.50	-	-

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Assistant Director 1 FTE Comm Support Services	-	-	60,800	60,800
Program Analyst 1 FTE - Comm Support Services	-	-	55,240	55,240
Program Manager 1 FTE - Community Agency Partnership	-	-	26,608	53,215
Total Enhancements	-	-	142,648	169,255



Community Support Services Child Care Fines

Mission Statement

To collect fines from child care facilities for non compliance with County Ordinance 04-08.

Summary of Services Provided

Major Variances

None.



Community Support Services
Child Care Fines

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	5,964	2,377	15,200	3,200	3,200
Total Operating	5,964	2,377	15,200	3,200	3,200
Total Expenditures	5,964	2,377	15,200	3,200	3,200
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Other Special Revenues	5,964	2,377	15,200	3,200	3,200
Total Funding	5,964	2,377	15,200	3,200	3,200
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Choose Life License Plate

Mission Statement

To distribute funds collected from "Choose Life" license plate sales to qualifying agencies that meet the requirements of Florida Statute Chapter 320.08058.

Summary of Services Provided

Major Variances

None.



Community Support Services
Choose Life License Plate

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	-	953	22,000	60,000	60,000
Total Operating	-	953	22,000	60,000	60,000
Total Expenditures	-	953	22,000	60,000	60,000
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Services	-	953	22,000	60,000	60,000
Total Funding	-	953	22,000	60,000	60,000
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Community Agency Partnerships

Mission Statement

To reduce the affects of poverty in Alachua County by funding non-profit agencies that provide services in the following areas: social service, health, recreation, environment and the arts.

Summary of Services Provided

Administering the CAP process, Performance Measurement Implementation, Bi-Annual Performance Measurement Training, Annual Pre-application Meeting for Non-Profits, Establishment of a Committee consisting of recipients of County funding and site visits to funding recipients to assist them in compliance with contract requirements. These services are to be provided by proposed Community Agency Partnership Program Manager.

Major Variances

None.

Advisory Board

Community Agency Partnership Advisory Board



Community Support Services Community Agency Partnerships

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Grants And Aid	504,227	530,188	849,383	849,814	892,267
Total Expenditures	504,227	530,188	849,383	849,814	892,267
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	504,227	530,188	849,383	849,814	892,267
Total Funding	504,227	530,188	849,383	849,814	892,267
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Outside Agency Public

Mission Statement

To distribute funds and establish contracts for services to public non-profit agencies.

Summary of Services Provided

Major Variances

Increase Meridian contract by 5% for mandated mental health care services to cover increased costs due to population growth and to provide renovations to lobby area to bring the building up to code.



Community Support Services Outside Agency Public

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	817,100	817,100	833,442	875,114	875,114
Total Operating	817,100	817,100	833,442	875,114	875,114
Grants And Aid	45,900	41,000	45,900	85,900	85,900
Total Expenditures	863,000	858,100	879,342	961,014	961,014
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	863,000	858,100	879,342	961,014	961,014
Total Funding	863,000	858,100	879,342	961,014	961,014
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Meridian Health Care Contract - Comm Support Services		-	-	41,672	41,672
Total Enhancements		-	-	41,672	41,672



Community Support Services Medicaid

Mission Statement

To review Medicaid billing and to pay mandated State Medicaid costs for Alachua County hospital and nursing home patients in accordance with Florida Statute 409.915.

Summary of Services Provided

Major Variances

None.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Community Support Services
Medicaid

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Total Operating	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Total Expenditures	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Total Funding	1,650,681	1,878,333	2,133,250	2,133,250	2,133,250
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Medical Examiner

Mission Statement

To administer funding to the Medical Examiner for services rendered to Alachua County residents.

Summary of Services Provided

Major Variances

Increase for growing number of autopsies required and associated administrative costs of the Medical Examiner.



Community Support Services

Medical Examiner

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	393,600	527,600	502,600	577,600	577,600
Total Operating	393,600	527,600	502,600	577,600	577,600
Total Expenditures	393,600	527,600	502,600	577,600	577,600

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	373,600	527,600	502,600	577,600	577,600
Court Related	20,000	-	-	-	-
Total Funding	393,600	527,600	502,600	577,600	577,600

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Medical Examiner - Increased Annual Costs	-	-	75,000	75,000
Total Enhancements	-	-	75,000	75,000



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

Major Variances

None.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Community Support Services
MTPO/MVT

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	186,455	190,000	190,100	190,100	190,100
Total Operating	186,455	190,000	190,100	190,100	190,100
Total Expenditures	186,455	190,000	190,100	190,100	190,100
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Gas Tax Uses	186,455	190,000	190,100	190,100	190,100
Total Funding	186,455	190,000	190,100	190,100	190,100
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 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

The Alachua County Health Department received an estimate for contracted services to provide a mosquito source reduction program for unincorporated Alachua County. The amount allocated in the FY06 budget is \$216,000. A like amount has been included in the Planned FY07 budget.

Advisory Board

Health Care Board

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Provide communicable disease services to all residents</i>					
• Patient Encounters communicable disease services	Effectiveness	66,003.00	58,930.00	-	67,323.00
<i>Provide medical services to patients at or below poverty</i>					
• Number of patient encounters	Effectiveness	97,782.00	207,530.00	-	201,737.00



Community Support Services

Public Heath Unit

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959
Total Operating	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959
Total Expenditures	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,098,072	1,087,892	1,090,493	1,088,414	1,085,959
MSTU-Unincorporated Services	-	-	-	216,000	216,000
Total Funding	1,098,072	1,087,892	1,090,493	1,304,414	1,301,959

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Mosquito Control Program	-	-	216,000	216,000
Total Enhancements	-	-	216,000	216,000



Community Support Services Ag Extension

Mission Statement

The mission of the Alachua County Extension Service is to provide scientifically based agricultural, human and natural resource knowledge that citizens use in making informed decisions which contribute to an improved quality of life.

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

Increase of 0.5 FTE in FY06 to make an existing part-time 4-H Program Coordinator to full-time. This position is currently working more hours than part-time provides and as a full-time position, 4-H Clubs in Archer and Alachua can be established as well as provide educational after-school programs.

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.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Provide commercial agric. production educational programs</i>					
• Number of Commercial Agriculture customers	Efficiency	23,999.00	15,000.00	-	25,000.00
<i>Provide family and consumer science related information</i>					
• Number of Family and Consumer Sciences customers	Efficiency	6,117.00	5,000.00	-	5,000.00
<i>Provide home gardening and landscape educational programs</i>					
• Number of Home Horticulture customers	Efficiency	20,354.00	15,000.00	-	15,000.00
<i>Provide training/testing for pesticide use certification</i>					
• Number of customers requesting pesticide safety training.	Efficiency	245.00	200.00	-	200.00
<i>Recruit, train, and maintain 4-H volunteers & members</i>					
• Number of volunteers in 4-H.	Efficiency	2,064.00	2,150.00	-	2,150.00
• Number of youth enrolled in 4-H	Efficiency	1,802.00	2,000.00	-	2,000.00



Community Support Services Ag Extension

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	249,087	249,663	276,369	315,609	336,509
Operating Expenditures	70,959	64,740	65,974	75,341	75,425
Total Operating	320,046	314,403	342,343	390,950	411,934
Total Expenditures	320,046	314,403	342,343	390,950	411,934

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	320,046	314,403	342,343	390,950	411,934
Total Funding	320,046	314,403	342,343	390,950	411,934

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00	1.00	1.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	9.00	9.00	9.00	9.00	9.00
Total Part-Time FTE	0.50	0.50	0.50	1.00	1.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Program Coordinator .5 FTE - Agriculture Extension	-	-	19,502	19,502
Total Enhancements	-	-	19,502	19,502



Community Support Services CHOICES

Mission Statement

To improve healthcare access for low-income, working uninsured residents of Alachua County.

Summary of Services Provided

The Choices Health Services program provides access to healthcare services for low-income, working uninsured residents of Alachua County. This includes primary medical care, dental care and disease management/health education. In addition, low-income 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 once fully staffed it should begin operations by receiving clients by November 2005. This program will provide health care services to the working poor and focus an education program on our entire community regarding the two most prolific medical problems in Alachua County, hypertension and diabetes. Revenues are coming in as scheduled from the quarter-cent sales tax approved by voters in August 2004. This seven-year voter-approved program reflects how the community can respond to significant issues.

Advisory Board

CHOICES Health Services Advisory Board

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Establish effective disease management/health education prog</i>					
• Number of eligible residents receiving services	Output	-	-	-	100.00
<i>Provide access to healthcare for eligible County residents</i>					
• Average cost of healthcare per eligible County residents	Efficiency	-	-	-	750.00
<i>Provide healthcare services for eligible County residents</i>					
• Eligible residents receiving healthcare services	Output	-	-	-	4,000.00



Community Support Services CHOICES

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	364,708	391,722
Operating Expenditures	-	-	6,980,045	6,615,337	6,592,150
Total Operating	-	-	6,980,045	6,980,045	6,983,872
Total Expenditures	-	-	6,980,045	6,980,045	6,983,872
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
CHOICES Program	-	-	6,980,045	6,980,045	6,983,872
Total Funding	-	-	6,980,045	6,980,045	6,983,872
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Paraprofessionals	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	5.00	5.00
Total Full-Time FTE	-	-	-	7.00	7.00
Total Part-Time FTE	-	-	-	0.50	0.50
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Crisis Center

Mission Statement

To respond to every request to participate in the solution of any human problem 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.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>At least 85% of trained volunteers will complete commitment</i>					
• Percent of counselors completing commitment contracts	Effectiveness	86.00	85.00	-	85.00
<i>Provide quality Crisis Center Services</i>					
• Customer satisfaction of face-to-face crisis clients	Quality	2,154.00	2,000.00	-	2,100.00
• Customer satisfaction with overall services	Quality	63,042.00	60,000.00	-	61,000.00
<i>Respond to requests for phone and crisis counseling services</i>					
• Percent availability of face-to-face counseling	Efficiency	100.00	100.00	-	100.00
• Percent availability of crisis line counseling	Efficiency	100.00	100.00	-	100.00
<i>Volunteers will receive formal evaluation of their service</i>					
• Percent of volunteers receiving annual evaluations	Efficiency	-	115.00	-	120.00



Community Support Services Crisis Center

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	314,903	339,098
Operating Expenditures	-	300	4,000	4,000	4,000
Total Operating	-	300	4,000	318,903	343,098
Total Expenditures	-	300	4,000	318,903	343,098
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	314,903	339,098
Other Special Revenues	-	300	4,000	4,000	4,000
Total Funding	-	300	4,000	318,903	343,098
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	4.00	4.00
Total Full-Time FTE	-	-	-	5.00	5.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Partners for Productive Community

Mission Statement

To reduce crime, beautify neighborhoods, provide activities for youth, address education needs and economic development concerns.

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

Weed and Seed Steering Committee

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

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Develop Revitalization Strategy for East Gainesville</i>					
• Percent of E. Gainesville surveyed for needs assessment	Efficiency	-	10.00	-	10.00
<i>Implement Community Restoration Goals</i>					
• % increase in Sugarfoot Oaks/Cedar Ridge property value	Effectiveness	-	10.00	-	10.00
• Number of at-risk community parks developed	Effectiveness	-	1.00	-	1.00
<i>Neighborhood Revitalization in Municipalities</i>					
• Number of community revitalization contact hours	Output	-	20.00	-	20.00



Community Support Services

Partners for Productive Community

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	111,895	120,525
Operating Expenditures	50	-	300	500	500
Total Operating	50	-	300	112,395	121,025
Total Expenditures	50	-	300	112,395	121,025
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	111,895	120,525
Other Special Revenues	50	-	300	500	500
Total Funding	50	-	300	112,395	121,025
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	1.00	1.00
Total Full-Time FTE	-	-	-	2.00	2.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Sugarfoot Preserve & Enh District

Mission Statement

To collect taxes from property owners for community improvement as outlined in Ordinance 01-153.

Summary of Services Provided

Major Variances

None.



Community Support Services
Sugarfoot Preserve & Enh District

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	-	5,559	42,800	21,600	21,600
Capital Outlay	-	-	-	21,400	21,400
Total Operating	-	5,559	42,800	43,000	43,000
Reserves And Transfers	-	-	2,402	3,100	3,100
Total Expenditures	-	5,559	45,202	46,100	46,100
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Services	-	5,559	45,202	46,100	46,100
Total Funding	-	5,559	45,202	46,100	46,100
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Poverty Reduction Program

Mission Statement

Reduce poverty in Alachua County through community-by community organizing, decision making, and program implementation, in addition to county-wide facilitation of various anti-poverty initiatives in coordination with federal, state and local government, and area non-profit and faith based organizations.

Summary of Services Provided

The Poverty Reduction Program will develop mentoring tools based on each interlocal agreement, conduct monitoring activities based on performance goals and regulatory terms and conditions, and will prepare a monitoring report of each monitoring process which will include corrective actions, if required, to achieve full service delivery regulatory compliance.

Major Variances

Increase of 1 FTE in FY06 for a Program Specialist to implement poverty reduction activities in new areas of the County, assist in the continuation of existing activities, implement Advisory Board recommendations and implement 10 year plan to address homelessness.

Advisory Board

Poverty Reduction Advisory Board
Homelessness 10 Year Plan Development Committees
Entrepreneurship School oversight group
Hawthorne Poverty Reduction Steering Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Projected</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>
<i>85% of E-school students will receive mentoring services</i>					
• Percent of E-school students receiving mentoring	Efficiency	-	85.00	-	85.00
<i>At least 95% compliance by service providers</i>					
• Percent compliance with Archer area interlocal agreements	Output	-	95.00	-	95.00
<i>Hawthorne Poverty Reduction Steering Committee</i>					
• Hawthorne Poverty Reduction Steering Committee	Effectiveness	-	75.00	-	75.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Community Support Services
Poverty Reduction Program

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	53,591	62,125	64,655	97,824	103,744
Operating Expenditures	3,583	63,493	12,776	14,936	14,936
Capital Outlay	-	-	-	1,200	-
Total Operating	57,174	125,619	77,431	113,960	118,680
Total Expenditures	57,174	125,619	77,431	113,960	118,680
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	63,859	77,431	113,960	118,680
Housing/Land Development	-	61,760	-	-	-
Tourism	57,174	-	-	-	-
Total Funding	57,174	125,619	77,431	113,960	118,680
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	-	-	0.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	1.00	2.00	2.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Program Specialist 1 FTE - Poverty Reduction		-	-	30,563	30,563
Total Enhancements		-	-	30,563	30,563



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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Grants And Aid	-	-	-	36,075	25,000
Total Expenditures	-	-	-	36,075	25,000
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	36,075	25,000
Total Funding	-	-	-	36,075	25,000
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Entrepreneurial Charter School		-	-	25,000	25,000
Total Enhancements		-	-	25,000	25,000



Community Support Services Senior Services

Mission Statement

To enrich the lives of seniors by providing volunteer opportunities, increase the capacity of programs serving the public, promote the development of choices available to seniors, and serve as a community resource for information related to seniors resulting in an improved quality of life for all citizens.

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 not only increases the capacity and quality of services provided to citizens by these organizations, but also provides meaningful opportunities to the volunteers to continue to be active members of their communities. Recognition events and benefits are provided to the volunteers in both programs.

Major Variances

None.

Advisory Board

Foster Grandparents Program

Retired and Senior Volunteer Program

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Enhance services to volunteers and volunteer sites</i>					
• Percent of volunteers reporting satisfaction with staff	Quality	-	95.00	-	95.00
• Percent of volunteers sites reporting satisfaction	Quality	-	95.00	-	95.00
<i>Maintain 215,000 hours of Volunteers services.</i>					
• Number of volunteer hours served	Output	-	215,000.00	-	215,000.00
<i>Senior Services will maintain 90 Sites for Volunteers</i>					
• Number of volunteer sites maintained	Output	-	90.00	-	90.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Community Support Services
Senior Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	62,582	67,466
Total Operating	-	-	-	62,582	67,466
Total Expenditures	-	-	-	62,582	67,466
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	62,582	67,466
Total Funding	-	-	-	62,582	67,466
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Total Full-Time FTE	-	-	-	1.00	1.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Foster Grandparents Grant

Mission Statement

To provide stipended volunteer opportunities to senior citizens 60 years of age and older whose income is 150% of the federal poverty guidelines.

Summary of Services Provided

Major Variances

None.



Community Support Services Foster Grandparents Grant

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	345,692	343,910	359,391	364,797	374,173
Operating Expenditures	105,309	105,495	118,261	129,781	129,781
Total Operating	451,001	449,405	477,652	494,578	503,954
Total Expenditures	451,001	449,405	477,652	494,578	503,954
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Services	451,001	449,405	477,652	494,578	503,954
Total Funding	451,001	449,405	477,652	494,578	503,954
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
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
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	3.00	3.00	3.00	3.00	3.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services RSVP Grant

Mission Statement

To provide volunteer opportunities for citizens 55 years of age and older through serving at non-profit agencies and healthcare facilities.

Summary of Services Provided

Major Variances

None.



Community Support Services

RSVP Grant

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	79,254	-	87,321	91,861	99,383
Operating Expenditures	39,182	-	47,736	48,637	48,637
Total Operating	118,436	-	135,057	140,498	148,020
Total Expenditures	118,436	-	135,057	140,498	148,020

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Services	118,436	-	135,057	140,498	148,020
Total Funding	118,436	-	135,057	140,498	148,020

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	1.00	1.00	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	2.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Community Support Services Social Services

Mission Statement

To deliver services to Alachua County residents in a caring and compassionate manner through the provision of financial and medical assistance.

Summary of Services Provided

The Office of Social Services provides assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, in-home care, burials/cremations, housing/utility payments, public transportation and eligibility determination for county fee waivers.

Major Variances

Increase of 1 FTE during FY05 for a Program Specialist approved by the Board of County Commissioners.

Increase for rent and utility assistance for increased housing costs, assistance levels have not changed since 1987 and more requests for assistance have been denied.

Advisory Board

N/A

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Assist low-income families maintain housing and/or utilities</i>					
• Percent of households maintaining utilities after 90 days	Effectiveness	-	70.00	-	70.00
• Number of families provided assistance	Output	-	600.00	-	600.00
• Percent of clients maintaining housing after 90 days	Effectiveness	-	70.00	-	70.00
<i>Improve access to healthcare for program participants</i>					
• Percent of clients reporting improved health after 3 months	Effectiveness	-	70.00	-	70.00
• Percent of clients with no ER visits during participation	Effectiveness	-	70.00	-	70.00
• Percent of clients report no in-patient hospitalization	Effectiveness	-	70.00	-	70.00
<i>Provide quality customer service</i>					
• Percent of clients reporting overall customer satisfaction	Quality	-	85.00	-	85.00
• Percent of clients seen by a social worker within 15 min.	Efficiency	-	85.00	-	85.00
• Percent of clients reporting satisfaction with staff	Quality	-	85.00	-	85.00



Community Support Services

Social Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	402,212	431,914
Operating Expenditures	-	-	-	1,016,121	1,013,485
Total Operating	-	-	-	1,418,333	1,445,399
Total Expenditures	-	-	-	1,418,333	1,445,399
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	1,418,333	1,445,399
Total Funding	-	-	-	1,418,333	1,445,399
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	7.00	7.00
Total Full-Time FTE	-	-	-	8.00	8.00
Total Part-Time FTE	-	-	-	0.50	0.50
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Program Specialist 1 FTE - Comm Support Services		-	-	27,363	27,363
Rent and Utility Assistance - Social Services		-	-	108,000	108,000
Total Enhancements		-	-	135,363	135,363



Community Support Services Veteran Services

Mission Statement

The Office of Veteran Services will apply specialized knowledge in the best way suited to meet the needs of every individual veteran or other beneficiary who comes to the office for assistance.

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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Assist with Veteran related community events</i>					
• Percent of planned patriotic events attended by staff	Efficiency	-	90.00	-	90.00
• Percent of scheduled patriotic events provided assistance	Efficiency	-	75.00	-	75.00
<i>Respond to 90% of requests for benefits within 48 hours.</i>					
• Percent of requests responded to within 48 hours	Efficiency	242.00	250.00	-	275.00
• Percent of requests responded to within 48 hours	Efficiency	242.00	250.00	-	275.00



Community Support Services Veteran Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	174,969	188,980
Total Operating	-	-	-	174,969	188,980
Total Expenditures	-	-	-	174,969	188,980
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	174,969	188,980
Total Funding	-	-	-	174,969	188,980
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	2.00	2.00
Total Full-Time FTE	-	-	-	3.00	3.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Victim Services

Mission Statement

To deliver with compassion a continuum of comprehensive services to victims and survivors of violent crime.

Summary of Services Provided

The Victim Services & Rape Crisis Center provide emotional support to victims of sexual battery and personal injury crimes including 24/7 emergency response, crisis counseling, victim compensation, group support, information and referral, personal advocacy, emergency legal assistance and transportation.

Major Variances

None.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>At least 60% of victims will apply for compensation</i>					
• Percent of victims applying for compensation	Effectiveness	-	60.00	-	60.00
<i>Participate and cooperate in criminal justice process</i>					
• Percent of victims cooperating with prosecutions	Effectiveness	-	70.00	-	70.00
<i>Provide 24/7 response to request for emergency outreach</i>					
• Percent of emergency outreach requests responded to	Efficiency	-	99.00	-	99.00
<i>Provide face-to-face, telephone and group counseling</i>					
• Number of clients receiving counseling services	Output	-	1,050.00	-	1,050.00



Community Support Services

Victim Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	38,605	41,733	286,456	309,296
Operating Expenditures	-	-	-	2,000	2,000
Total Operating	-	38,605	41,733	288,456	311,296
Total Expenditures	-	38,605	41,733	288,456	311,296
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	288,456	311,296
Community Services	-	38,605	41,733	-	-
Total Funding	-	38,605	41,733	288,456	311,296
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	1.00	2.00	2.00	4.00	4.00
Total Full-Time FTE	1.00	2.00	2.00	5.00	5.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services VOCA Grant

Mission Statement

The Alachua County Victim Services and Rape Crisis Center will deliver with compassion a continuum of comprehensive services to victims and survivors of violent crime.

Summary of Services Provided

Major Variances

None.



Community Support Services VOCA Grant

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	136,284	169,790	175,230	189,220	204,427
Operating Expenditures	700	616	2,000	7,950	7,950
Total Operating	136,985	170,406	177,230	197,170	212,377
Total Expenditures	136,985	170,406	177,230	197,170	212,377
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Community Services	136,985	170,406	177,230	197,170	212,377
Total Funding	136,985	170,406	177,230	197,170	212,377
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Professionals	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	4.00	4.00	4.00	4.00	4.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Community Support Services Crime Victims

Mission Statement

To maintain a fund for donations to the Victim Services and Rape Crisis Center.

Summary of Services Provided

Major Variances

None.



Community Support Services
Crime Victims

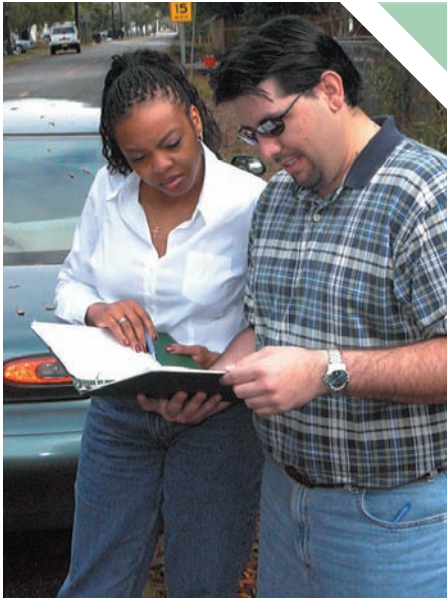
Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	58	410	3,500	3,500	3,500
Total Operating	58	410	3,500	3,500	3,500
Total Expenditures	58	410	3,500	3,500	3,500

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Other Special Revenues	58	410	3,500	3,500	3,500
Total Funding	58	410	3,500	3,500	3,500

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				

Court Services





Court Services

Court Services

Total Full-Time Equivalents (FTE) = 89.25

Drug Court

Total Full-Time Equivalents (FTE) = 7.55

Metamorphosis

Total Full-Time Equivalents (FTE) = 9.25

Probation

Total Full-Time Equivalents (FTE) = 15.25

Work Release

Total Full-Time Equivalents (FTE) = 18.75

Day Reporting

Total Full-Time Equivalents (FTE) = 8.00

Slosberg Driver Educ Safety

Total Full-Time Equivalents (FTE) = 0.00

Legal Aid Program

Total Full-Time Equivalents (FTE) = 0.00

Juvenile Detention

Total Full-Time Equivalents (FTE) = 0.00

Jail Population Management Program

Total Full-Time Equivalents (FTE) = 1.00



Court Services

	Community Services Total Full-Time Equivalents (FTE) = 9.35
	Pretrial Total Full-Time Equivalents (FTE) = 20.10



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.

Executive Message

In many counties, jail is seen as the only option for citizens charged with a crime or for those convicted of a criminal offense. Alachua County has taken a different approach. In Fiscal Year 1983/84, the Board of County Commissioners established the Alachua County Department of Court Services in order to maximize alternatives to jail. Jails are maximum security facilities designed to lock up those who are a danger to society and to punish those who have broken the law. The County Commission recognized that not every citizen accused of a crime needs to be detained in jail to protect society; and that there are other ways to punish those who have broken the law.

The Court Services Department provides a range of programs that match the offender with the appropriate level of supervision and services according to risk and need. Services and supervision are designed to manage offenders in the community at a lower cost than jail without decreasing public safety. The programs allow offenders to maintain employment and to participate in substance abuse or mental health treatment to address the issues that brought them into conflict with the criminal justice system. The Department has a "no free ride" policy that requires payment according to ability, or community service work for those who are unable to pay. Individuals are also required to pay restitution, court costs and fines.

The Pretrial Services Program conducts pretrial release investigations for new arrestees to gather information about prior criminal history, community stability, substance abuse and mental health issues. This information helps judges make good decisions about whether or not a newly arrested person needs to remain in jail. Pretrial Services also provides supervision for those who need special services while they are released from jail. This can include things such as: reminders of court dates, treatment referral, or house arrest with electronic monitoring.

The Community Service Program matches offenders required to do community service work with an approved government or non-profit agency. This punishment allows low risk offenders and those who cannot afford court costs and fines to have a consequence for their behavior that also benefits the community.

County Probation is for misdemeanor and traffic offenders and offers them an opportunity to continue to live and work in the community while paying restitution, court costs and fines, and participating in treatment if needed. Probationers pay a cost of supervision and are held accountable by the Court if they fail to comply with their sentence.

Day Reporting provides more intensive supervision and services to those who have not been successful in the more traditional programs. Participants report to the program daily and participate in a variety of activities combining structure and intensive service delivery that increases participants' likelihoods of successfully fulfilling court requirements by building competencies through behavior modification.

Drug Court offers intensive treatment and supervision to drug addicted offenders who have limited prior criminal history and can be diverted from prosecution. Individuals who complete this demanding program and remain "clean" for six months can have their charges dropped.

Work Release is a minimum security correctional facility for those whose criminal history requires a more severe



Court Services

punishment, or whose behavior warrants closer supervision in a residential setting. Residents of the program support their families, pay fines, court costs and 50% of their net pay for room and board, significantly reducing the cost of incarceration.

Metamorphosis offers long-term residential treatment to our citizens who struggle with addiction. This program is available to those who are under the supervision of criminal justice agencies, but is also available to those who seek out treatment before they run afoul of the law.



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Court Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	3,310,459	3,287,751	3,728,529	4,242,109	4,702,065
Operating Expenditures	893,818	1,047,307	1,443,495	2,988,878	2,967,821
Capital Outlay	-	16,618	-	14,901	40,600
Total Operating	4,204,277	4,351,676	5,172,024	7,245,888	7,710,486
Total Expenditures	4,204,277	4,351,676	5,172,024	7,245,888	7,710,486

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	3,622,249	3,601,793	4,301,607	6,385,328	6,868,779
Drug and Law Enforcement	485,960	515,522	563,441	578,084	609,231
Court Related	96,068	233,861	306,376	281,876	231,876
Other Special Revenues	-	500	600	600	600
Total Funding	4,204,277	4,351,676	5,172,024	7,245,888	7,710,486

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Drug Court	485,975	494,452	557,712	811,823	875,944
Metamorphosis	484,484	513,522	558,341	547,984	579,131
Probation	1,823,732	1,840,437	2,322,655	813,369	929,725
Work Release	981,881	917,800	1,041,714	1,252,718	1,319,465
Day Reporting	332,137	351,604	385,226	521,427	585,419
Slosberg Driver Educ Safety	96,068	176,782	178,155	232,000	182,000
Legal Aid Program	-	57,079	128,221	71,964	71,964
Juvenile Detention	-	-	-	1,400,000	1,400,000
Jail Population Management Program	-	-	-	70,000	73,978
Community Services	-	-	-	442,796	524,051
Pretrial	-	-	-	1,081,807	1,168,809
Total Expenditures	4,204,277	4,351,676	5,172,024	7,245,888	7,710,486

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Drug Court	5.55	5.55	6.55	7.55	7.55
Metamorphosis	8.00	8.00	8.00	8.00	8.00
Probation	15.10	12.75	13.75	15.25	15.25
Work Release	15.80	16.75	18.75	17.75	17.75
Day Reporting	5.00	5.00	6.00	7.00	7.00
Jail Population Management Program	-	-	0.00	1.00	1.00
Community Services	8.10	8.10	8.85	9.35	9.35
Pretrial	19.60	18.60	19.60	20.10	20.10
Total Full-Time FTE	77.15	74.75	81.50	86.00	86.00
Total Part-Time FTE	1.75	1.75	1.75	3.25	3.25
Total Permanent FTE	78.90	76.50	83.25	89.25	89.25

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Drug Court	-	-	128,630	165,253
Probation	-	-	17,057	74,040
Work Release	-	-	22,913	22,913
Day Reporting	-	-	48,345	89,651
Juvenile Detention	-	-	1,400,000	1,400,000
Jail Population Management Program	-	-	70,000	73,978
Community Services	-	-	11,664	63,027
Pretrial	-	-	43,562	57,745
Total Enhancements	-	-	1,742,171	1,946,607



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.

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

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. Therefore, additional space needs are being met by appropriating \$36,600 in Drug Court to lease space and install a new telephone system.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Clients will be employed, in school or on disability</i>					
• DC Percent of clients employed, in school or on disability	Effectiveness	-	-	-	90.00
<i>Clients will be enrolled in appropriate treatment</i>					
• DC Percent of clients placed in programs within two weeks	Efficiency	-	-	-	100.00
<i>Graduates will be drug free, employed or in school</i>					
• DC Percent of graduates demonstrating self-sufficiency	Effectiveness	-	-	-	100.00



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Court Services
Drug Court

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	245,362	235,850	281,181	330,049	393,940
Operating Expenditures	240,613	258,601	276,531	478,174	478,404
Capital Outlay	-	-	-	3,600	3,600
Total Operating	485,975	494,452	557,712	811,823	875,944
Total Expenditures	485,975	494,452	557,712	811,823	875,944

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	484,499	491,952	552,012	781,123	845,244
Drug and Law Enforcement	1,475	2,000	5,200	30,200	30,200
Other Special Revenues	-	500	500	500	500
Total Funding	485,975	494,452	557,712	811,823	875,944

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.45	1.45	1.45	1.45	1.45
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Paraprofessionals	-	-	1.70	1.00	1.00
Professionals	2.00	2.00	1.30	3.00	3.00
Technicians	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	5.55	5.55	6.55	7.55	7.55

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Services Program Enhancements	-	-	36,600	36,600
JART Continuation Funding	-	-	92,030	128,653
Total Enhancements	-	-	128,630	165,253



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, using the best practices of substance abuse treatment.

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 discharge 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.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Assist clients in maintaining sobriety</i>					
• Meta Percent of clients employed at discharge	Effectiveness	-	-	-	72.00
<i>Enroll at least 40% of clients in Aftercare Program</i>					
• Meta Percent of clients enrolling in Aftercare Program	Effectiveness	-	-	-	40.00
<i>Provide treatment to substance dependant clients</i>					
• Meta Average daily number of clients in Residential Program	Output	18.76	17.00	-	17.00



Alachua County Government
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Court Services
Metamorphosis

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	380,435	403,616	433,376	446,221	477,367
Operating Expenditures	104,049	100,133	124,965	101,763	101,764
Capital Outlay	-	9,774	-	-	-
Total Operating	484,484	513,522	558,341	547,984	579,131
Total Expenditures	484,484	513,522	558,341	547,984	579,131
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Drug and Law Enforcement	484,484	513,522	558,241	547,884	579,031
Other Special Revenues	-	-	100	100	100
Total Funding	484,484	513,522	558,341	547,984	579,131
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00	1.00	1.00
Professionals	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	8.00	8.00	8.00	8.00	8.00
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Court Services Probation

Mission Statement

To ensure compliance of individuals with Court orders.

Summary of Services Provided

The Alachua County Probation Program serves the County Court by providing community supervision to individuals placed on probation. The program collects court costs and restitution from probationers, as well as refers and monitors their participation in treatment and in other specialized programs. Recommendations for sentencing at violation of probation hearings are also provided to the Court. The program provides judges with an alternative to sentencing misdemeanor and traffic offenders to incarceration. In addition, the program serves to fulfill legislative mandates for various offenses. Program staff provide supervisory services to probationers aimed toward public safety while enforcing the orders of the Court.

Major Variances

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. In the last five years, the intake volume has increased by 13%. In FY05 the average caseload is 150 per officer and should be 120. Therefore, the FY06 budget includes partial year funding for an additional Probation Officer in addition to half funding for an additional office assistant.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
60% of Probationers in compliance at time of termination					
• Probation Percent of probationers in compliance at term	Effectiveness	-	-	-	60.00
At least 85% of caseloads will be in compliance					
• Probation Percent of caseloads in compliance	Efficiency	94.00	85.00	-	85.00
Collect at least 65% of fees at termination					
• Probation Percent of fees collected at termination	Output	57.00	65.00	-	65.00



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Court Services
Probation

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,630,306	1,632,816	1,886,840	723,926	840,966
Operating Expenditures	193,426	207,622	435,815	85,743	88,759
Capital Outlay	-	-	-	3,700	-
Total Operating	1,823,732	1,840,437	2,322,655	813,369	929,725
Total Expenditures	1,823,732	1,840,437	2,322,655	813,369	929,725

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,823,732	1,840,437	2,322,655	813,369	929,725
Total Funding	1,823,732	1,840,437	2,322,655	813,369	929,725

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	2.00	2.00	1.70	2.25	2.25
Officials and Administrators	0.85	0.85	0.85	0.85	0.85
Paraprofessionals	0.65	0.70	1.00	0.65	0.65
Professionals	11.60	9.20	10.20	11.50	11.50
Total Full-Time FTE	15.10	12.75	13.75	15.25	15.25

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Services Program Enhancements	-	-	17,057	74,040
Total Enhancements	-	-	17,057	74,040



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

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. In the last five years, the intake volume has increased by 13%. In FY05 the Work Release Program received partial funding for a treatment component. The FY06 budget includes \$22,913 for this enhancement and increases resident capacity to seventy.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>At least 70% of residents will complete treatment education</i>					
• WR Percent of residents completing treatment education	Effectiveness	-	-	-	70.00
<i>At least 75% of residents will complete the program</i>					
• WR Percent of residents completing the program	Effectiveness	69.74	70.00	-	75.00
<i>Client fees will be collected</i>					
• WR Fees collected	Output	358,611.00	372,500.00	-	372,500.00
<i>Maintain an average daily population of 68 clients</i>					
• WR Average number of participants per day	Output	55.42	62.00	-	68.00



Court Services Work Release

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	841,434	791,190	890,851	1,062,374	1,127,686
Operating Expenditures	140,447	119,766	150,863	190,344	191,779
Capital Outlay	-	6,844	-	-	-
Total Operating	981,881	917,800	1,041,714	1,252,718	1,319,465
Total Expenditures	981,881	917,800	1,041,714	1,252,718	1,319,465

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	981,881	917,800	1,041,714	1,252,718	1,319,465
Total Funding	981,881	917,800	1,041,714	1,252,718	1,319,465

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.85	0.85	0.85	0.85	0.85
Officials and Administrators	0.30	0.30	0.30	0.30	0.30
Paraprofessionals	1.20	1.20	1.20	1.20	1.20
Professionals	6.40	6.40	5.40	4.40	4.40
Protective Service Workers	7.05	8.00	11.00	11.00	11.00
Total Full-Time FTE	15.80	16.75	18.75	17.75	17.75
Total Part-Time FTE	-	-	-	1.00	1.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
JART Continuation Funding	-	-	22,913	22,913
Total Enhancements	-	-	22,913	22,913



Court Services Day Reporting

Mission Statement

To provide a unique cost effective option to incarceration allowing participants to function within the community when they would otherwise be confined.

Summary of Services Provided

Day Reporting is an intensive supervision program for pretrial defendant sentenced offenders who need daily supervision and multiple services in order to be managed outside of the Jail. Individuals are required to participate in treatment, educational and rehabilitative activities according to a structured schedule in order to ensure accountability and public safety. A balanced approach combining structure and intensive service delivery increases participants' likelihood of successfully fulfilling court requirements by building core competencies through behavior modification and enabling them to become productive members of society.

Major Variances

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. This increase has created the need for additional office space and administrative support. Therefore, the FY06 budget includes funding for additional lease space and clerical support to assist with the check-in process to increase offender accountability, collect fees, etc. Hiring for this position will occur in the last quarter of the fiscal year when the maximum client increase is anticipated. Additionally, in order to meet the already increasing needs of the client population, a technician position will be reclassified to a Sr. Pretrial Release Officer.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>At least 65% of participants will complete the program</i>					
• DR Percent of participants completing program	Output	-	-	-	65.00
<i>At least 85% of participants demonstrate behavior mods.</i>					
• DR Percent of participants demonstrating behavior mods.	Effectiveness	-	-	-	85.00
<i>Client fees will be collected</i>					
• DR Fees collected	Output	12,838.00	12,729.00	-	10,000.00
<i>Community Service hours will be performed by DR participants</i>					
• DR Number of community service hours completed	Output	-	-	-	1,800.00
<i>Maintain an average of 90 participants per day</i>					
• DR Average number of participants per day	Output	55.00	60.00	-	90.00



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Court Services
Day Reporting

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	212,922	224,280	236,281	312,520	371,548
Operating Expenditures	119,215	127,325	148,945	202,707	208,871
Capital Outlay	-	-	-	6,200	5,000
Total Operating	332,137	351,604	385,226	521,427	585,419
Total Expenditures	332,137	351,604	385,226	521,427	585,419
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	332,137	351,604	385,226	521,427	585,419
Total Funding	332,137	351,604	385,226	521,427	585,419
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	-	-	0.00	1.00	1.00
Professionals	5.00	5.00	6.00	6.00	6.00
Total Full-Time FTE	5.00	5.00	6.00	7.00	7.00
Total Part-Time FTE	0.50	0.50	0.50	1.00	1.00
Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned	
Court Services Program Enhancements	-	-	34,478	75,784	
JART Continuation Funding	-	-	13,867	13,867	
Total Enhancements	-	-	48,345	89,651	



Court Services

Slosberg Driver Educ Safety

Mission Statement

To administer the contractual obligation of the County with the Alachua County School Board for the Dori Slosberg Driver Education Safety Program.

Summary of Services Provided

Administration of the contract and transferring the proceeds of a \$3 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.

Major Variances

The revenues from the court fee are being received as projected and transferred to the Alachua County School Board for use in the drivers' education programs. No major changes are anticipated.



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Court Services
Slosberg Driver Educ Safety

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	96,068	176,782	178,155	232,000	182,000
Total Operating	96,068	176,782	178,155	232,000	182,000
Total Expenditures	96,068	176,782	178,155	232,000	182,000
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Court Related	96,068	176,782	178,155	232,000	182,000
Total Funding	96,068	176,782	178,155	232,000	182,000
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Court Services

Legal Aid Program

Mission Statement

To provide legal services to residents of Alachua County who meet the agency's income guidelines.

Summary of Services Provided

Administer the contract with Three River 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 Chapter 939.185, Florida Statutes. The agency provides legal service for residents who are unable to afford it on their own.

Major Variances

The contractual agreement for legal aid is not anticipated to increase.



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Court Services
Legal Aid Program

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	-	57,079	128,221	71,964	71,964
Total Operating	-	57,079	128,221	71,964	71,964
Total Expenditures	-	57,079	128,221	71,964	71,964
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	22,088	22,088
Court Related	-	57,079	128,221	49,876	49,876
Total Funding	-	57,079	128,221	71,964	71,964
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Court Services

Juvenile Detention

Mission Statement

To administer the contractual obligation of the County for the local Juvenile Detention Center as required by F.S. 985.2155.

Summary of Services Provided

Administration of the contractual obligation required by Chapter 985.2155, Florida Statutes, for counties to pay the operating expenses of the Juvenile Detention Center by ensuring accuracy of payments and proper accounting.

Major Variances

This obligation became effective July 1, 2005. A projected obligation of \$1.4M is budgeted in FY06 based upon one month's invoice. Future variance is anticipated but is not quantifiable at this time. It will be impacted by the juvenile population and the State's assessments.



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Court Services
Juvenile Detention

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	-	-	-	1,400,000	1,400,000
Total Operating	-	-	-	1,400,000	1,400,000
Total Expenditures	-	-	-	1,400,000	1,400,000
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	1,400,000	1,400,000
Total Funding	-	-	-	1,400,000	1,400,000
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Juvenile Detention Center - Unfunded Mandate		-	-	1,400,000	1,400,000
Total Enhancements		-	-	1,400,000	1,400,000



Court Services

Jail Population Management Program

Mission Statement

To identify and implement process improvements resulting in reduced processing/incarceration time, thus providing the most cost efficient service to the citizens of Alachua County.

Summary of Services Provided

Collect and analyze factual jail population data to minimize incarceration time.

Major Variances

Due to the growing concern over jail over-crowding, several initiatives have been implemented. This new program is the top priority recommendation of the National Institute of Corrections Study that was presented on June 30, 2005 to the combined Public Safety Coordinating Committee and County Commission. This program will provide factual data regarding all clients entering and exiting the criminal justice system. This data will be used to identify and implement process improvements that will reduce the incarceration time. Reduced incarceration time will result in cost efficiencies for all citizens of Alachua County. Partial year funding was provided to hire a Jail Population Manager in addition to \$11,751 operating costs for a total budget of \$70,000. An additional position is planned in the FY07 Planned Budget.



Court Services
Jail Population Management Program

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	58,249	62,228
Operating Expenditures	-	-	-	10,350	11,750
Capital Outlay	-	-	-	1,401	-
Total Operating	-	-	-	70,000	73,978
Total Expenditures	-	-	-	70,000	73,978
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	70,000	73,978
Total Funding	-	-	-	70,000	73,978
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Paraprofessionals	-	-	0.00	1.00	1.00
Total Full-Time FTE	-	-	-	1.00	1.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Jail Population Management Initiative		-	-	70,000	73,978
Total Enhancements		-	-	70,000	73,978



Court Services Community Services

Mission Statement

To provide cost effective alternatives to increase the efficiency and effectiveness of the Criminal Justice System, thereby favorably impacting the jail population.

Summary of Services Provided

The Community Service program is the designated entity of the Eighth Judicial Circuit which coordinates and monitors compliance of community service hours assigned by the County and Civil Courts, State Attorney, State Probation and County Probation. All adult and juvenile (traffic offenders only) are screened, orientated and placed at non-profit and governmental work sites which have entered into a contractual agreement with the Department of Court Services. The program provides investigations for the Court, community supervision of offenders, and reports client compliance back to the originating agency listed above. 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

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. The community service program is being recommended by the judges and this increase has created the need for increased coordination in order to expand the program to seven days per week. There is also a need for another van and trailer to transport the work crews and additional equipment for the crews to use on-site. Therefore, the FY06 budget includes partial year funding to increase a half-time coordinator to full-time. Purchase of a 15-passenger van and equipment trailer has been deferred.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>60% of clients in compliance at time of program completion</i>					
• CS Percent of clients in compliance at program completion	Effectiveness	71.00	73.00	-	60.00
<i>At least 85% of caseloads will be in compliance</i>					
• CS Percent of caseloads in compliance	Effectiveness	92.00	92.00	-	85.00
<i>Client fees will be collected</i>					
• CS Fees collected	Output	30,646.00	24,572.00	-	29,000.00
<i>Community Service hours will be performed</i>					
• CS Annual value of Community Service hours completed	Output	361,732.00	356,500.00	-	393,600.00
• CS Number of Community Services hours completed annually	Output	62,910.00	62,000.00	-	64,000.00



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Court Services
Community Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	381,742	419,955
Operating Expenditures	-	-	-	61,054	72,096
Capital Outlay	-	-	-	-	32,000
Total Operating	-	-	-	442,796	524,051
Total Expenditures	-	-	-	442,796	524,051

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	442,796	524,051
Total Funding	-	-	-	442,796	524,051

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.80	1.80	1.30	1.15	1.15
Officials and Administrators	0.45	0.45	0.45	0.45	0.45
Paraprofessionals	1.45	0.45	2.20	2.35	2.35
Professionals	4.40	5.40	4.90	5.40	5.40
Total Full-Time FTE	8.10	8.10	8.85	9.35	9.35

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Services Program Enhancements	-	-	10,464	61,827
JART Continuation Funding	-	-	1,200	1,200
Total Enhancements	-	-	11,664	63,027



Court Services Pretrial

Mission Statement

To provide detained citizens of Alachua County the opportunity to be released from custody on the least restrictive method in accordance with the Florida Statutes.

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. 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. 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.

Case management provides 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.

Major Variances

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. Additional electronic monitoring devices are needed to meet the increasing need. Funding for this purchase is included in this budget and will increase in FY07. The budget also includes half funding for an additional office assistant to provide clerical support to this program as the number of clients increases. Additionally, as a response to Board concerns about inmates' lost social service benefits, collected revenues will now be applied towards a continuing effort to regain these benefits.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>100% of Mental Health Evaluations submitted within two days</i>					
• PT Percent of mental health evaluations submitted in 2 days	Efficiency	100.00	100.00	-	100.00
<i>95% of compliance reports submitted prior to disposition</i>					
• PT Percent of compliance reports submitted to Court	Effectiveness	-	-	-	95.00
<i>Case Management Services will be provided</i>					
• PT Percent of Pretrial cases provided case management	Effectiveness	100.00	100.00	-	100.00
<i>Pretrial investigations will be verified</i>					
• PT Percent of verifications attempted	Efficiency	95.00	95.00	-	95.00
<i>Pretrial Release Investigations will be completed</i>					
• PT Percent of arrestees interviewed for First Appearance	Efficiency	95.00	95.00	-	95.00
<i>Treatment Checks will be performed</i>					
• PT Percent of clients receiving treatment checks	Effectiveness	-	-	-	95.00



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Court Services
Pretrial

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	-	-	927,028	1,008,375
Operating Expenditures	-	-	-	154,779	160,434
Total Operating	-	-	-	1,081,807	1,168,809
Total Expenditures	-	-	-	1,081,807	1,168,809

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	-	1,081,807	1,168,809
Total Funding	-	-	-	1,081,807	1,168,809

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	2.70	2.70	2.70	3.30	3.30
Officials and Administrators	1.30	1.30	1.30	1.30	1.30
Paraprofessionals	0.80	0.80	0.80	0.80	0.80
Professionals	14.80	13.80	14.80	14.70	14.70
Total Full-Time FTE	19.60	18.60	19.60	20.10	20.10

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Services Program Enhancements	-	-	172	14,355
JART Continuation Funding	-	-	9,990	9,990
Social Security Checks from Inmates for Social Services Prog	-	-	33,400	33,400
Total Enhancements	-	-	43,562	57,745

Environmental Protection





Environmental Protection

Environmental Protection

Total Full-Time Equivalents (FTE) = 35.60

Environmental Protection Administration

Total Full-Time Equivalents (FTE) = 4.89

Water Quality

Total Full-Time Equivalents (FTE) = 3.70

Natural Resources Protection

Total Full-Time Equivalents (FTE) = 7.29

Hazardous Materials

Total Full-Time Equivalents (FTE) = 5.60

Hazardous Waste Collection

Total Full-Time Equivalents (FTE) = 4.75

Petroleum Management

Total Full-Time Equivalents (FTE) = 5.77

Land Conservation

Total Full-Time Equivalents (FTE) = 3.60



Environmental Protection

Mission Statement

To foster an ethic of responsible stewardship of the land, air, water and living resources of Alachua County.

Vision Statement

The Environmental Protection Department will protect and preserve clean water, air, and greenspace in Alachua County by optimizing, not compromising, the delicate balance between the needs of 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, hazardous materials management, hazardous materials collection, petroleum remediation, petroleum tanks compliance and conservation land acquisition and management services.

Executive Message

Alachua County is known for clean water, air, greenspace and abundant fish and wildlife. 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 06-07 budget request is intended to identify the critical budget resources needed to face the County's environmental challenges within the larger context of the County's many other funding needs. The accelerating rates of population growth and land development create increasing challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Funding reductions from water management district, state, and federal environmental agencies for environmental programs poses new pressures on County government to assume even more responsibility for environmental stewardship. Expected environmental challenges facing Alachua County during the FY 06-07 budget period include implementation of the new natural resource protection provisions of the comprehensive plan, proposals for major expansions of Gainesville's Deerhaven power plant and Newberry's Florida Rock cement plant, Santa Fe River Springshed protection, Orange Creek Basin water pollution reduction, sewage spill prevention, and indoor radon protection.

The Alachua County Forever land acquisition program will need to address funding issues associated with increasing land management obligations for acquired properties. Land acquisition for conservation purposes is becoming increasingly difficult due to rising real estate values and associated speculative value trends.

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 Alachua County Environmental Protection Department recognizes that effective environmental stewardship can not be accomplished by a single agency. The County's success in protecting local natural resources depends upon our effectiveness in establishing stewardship partners. Citizens, municipalities, regional, state, and federal governments, schools, businesses, and non-governmental organizations all play important environmental protection roles in Alachua County.

Last year's hurricanes demonstrated the tremendous bargain our natural systems provide in terms of flood protection values including wetlands, vegetative buffers, creeks, lakes, and drainage sinks. A reminder of the importance of continued support for local environmental programs is found in the Robert Michael Pyles quote, "What is the extinction of the Condor to a child who has never known a wren?".



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Environmental Protection

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,688,179	1,739,137	1,977,569	2,089,654	2,237,377
Operating Expenditures	972,356	1,129,398	1,700,651	1,328,644	1,322,250
Capital Outlay	16,829	46,884	71,537	76,137	51,137
Total Operating	2,677,364	2,915,419	3,749,757	3,494,435	3,610,764
Reserves And Transfers	-	9,384	-	-	-
Total Expenditures	2,677,364	2,924,803	3,749,757	3,494,435	3,610,764

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,055,037	1,024,591	1,156,227	1,269,209	1,330,177
MSTU-Unincorporated Services	303,490	312,831	358,307	440,999	466,268
Environmental	761,091	923,171	1,388,280	930,504	929,668
Solid Waste	557,746	664,211	846,943	853,723	884,651
Total Funding	2,677,364	2,924,803	3,749,757	3,494,435	3,610,764

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental Protection Administration	2,571,158	370,990	387,905	403,718	429,675
Water Quality	-	416,522	475,895	453,303	493,516
Natural Resources Protection	-	453,280	527,824	613,436	645,098
Hazardous Materials	-	434,295	548,727	468,624	475,232
Hazardous Waste Collection	77,737	553,841	743,105	709,294	728,678
Petroleum Management	-	426,957	735,122	418,209	418,209
Land Conservation	28,469	268,918	331,179	427,851	420,356
Total Expenditures	2,677,364	2,924,803	3,749,757	3,494,435	3,610,764

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental Protection Administration	7.04	4.34	4.84	4.89	4.89
Water Quality	2.50	2.50	2.50	2.50	3.00
Natural Resources Protection	4.34	4.34	4.29	5.89	5.89
Hazardous Materials	6.20	6.20	5.75	5.60	5.60
Hazardous Waste Collection	4.75	4.75	4.75	4.75	4.75
Petroleum Management	5.77	5.77	5.77	5.77	5.77
Land Conservation	3.10	3.10	3.10	3.10	3.10
Total Full-Time FTE	33.70	31.00	31.00	32.50	33.00
Total Part-Time FTE	2.60	2.60	2.60	3.10	3.10
Total Permanent FTE	36.30	33.60	33.60	35.60	36.10

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Water Quality	-	-	-	23,192
Natural Resources Protection	-	-	78,133	78,133
Land Conservation	-	-	79,895	64,690
Total Enhancements	-	-	158,028	166,015



Environmental Protection

Environmental Protection Administration

Mission Statement

Provide administrative, managerial and technical support to programs and projects to achieve departmental goals.
Assure high quality customer service from all departmental program areas.

Summary of Services Provided

- Quality assurance and customer service quality monitoring of departmental programs.
- Coordination and/or technical leadership for special technical issues and public outreach projects.
- Financial and budgetary oversight for multiple program areas, including appropriate allocation, utilization and control of departmental resources.
- Contract management of department-wide environmental services contracts and special grants.
- Administrative support, including services related to clerical support, data entry, personnel actions, travel, in-house tracking of revenue and expenditures, file and record management, equipment inventory, and assistance with response to citizen requests for information.
- Database and GIS support, including development and maintenance of departmental recordkeeping systems and relational databases that are useful and accessible.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures		FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Administer & Manage Departmental Programs</i>					
• EA - Number of program service areas administered	Output	7.00	7.00	-	7.00
• EA - Number of public outreach special projects	Output	8.00	8.00	5.00	8.00
<i>Fiscal Management of All Funding Sources</i>					
• EA - Number of funding sources managed	Output	33.00	54.00	55.00	57.00
<i>Prepare and Monitor Departmental Budget</i>					
• EA - Total dollar amount of annual departmental budget	Output	-	3,749,757.00	-	3,901,484.00
<i>Provide Technical Leadership and Coord. for Special Projects</i>					
• EA - Number of special projects and issues directed	Output	-	6.00	-	6.00
<i>Respond to Citizen Complaints & Public Record Requests</i>					
• EA - Number of environmental complaints entered in database	Output	246.00	246.00	143.00	246.00
• EA - Number of public record requests/file reviews	Output	-	50.00	30.00	50.00



Environmental Protection

Environmental Protection Administration

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,680,691	288,922	305,315	325,324	350,241
Operating Expenditures	890,467	79,093	82,590	78,394	79,434
Capital Outlay	-	2,975	-	-	-
Total Operating	2,571,158	370,990	387,905	403,718	429,675
Total Expenditures	2,571,158	370,990	387,905	403,718	429,675

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,026,569	371,915	387,905	403,718	429,675
MSTU-Unincorporated Services	303,490	-	-	-	-
Environmental	683,353	-	-	-	-
Solid Waste	557,746	-926	-	-	-
Total Funding	2,571,158	370,990	387,905	403,718	429,675

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.65	0.65	0.65	0.65	0.65
Officials and Administrators	1.50	1.50	1.50	1.50	1.50
Paraprofessionals	1.69	1.69	1.69	1.74	1.74
Professionals	3.20	0.50	1.00	1.00	1.00
Total Full-Time FTE	7.04	4.34	4.84	4.89	4.89

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Environmental Protection Water Quality

Mission Statement

To protect and preserve the water, aquatic biota, soil, and property values of Alachua County from unauthorized discharges.

Summary of Services Provided

- Perform ambient water quality monitoring of surface water and groundwater resources in the County.
- Perform compliance inspections of regulated wastewater treatment plant facilities, construction sites, and wells to prevent water quality degradation and assure compliance with the Water Quality Code, Wastewater Code, and Wellfield Protection codes.
- Implement the Illicit Discharge Detection Program through the Clean Water Partnership (NPDES permit) in partnership with the City of Gainesville, Alachua County, and FDOT.
- Respond to citizen complaints regarding water quality issues.
- Implement grants and contracts to assess water quality and aquatic biota, in-stream biological habitat, and riparian buffers.

Major Variances

Increase of 1 FTE in FY07 (Split 50% Water Quality / 50% Natural Resources Protection) for an Environmental Specialist to perform environmental reviews and assist with environmental inspections, water quality monitoring, assessments, data management, public education and outreach activities.

Advisory Board

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Conduct Water Quality Special Projects</i>					
• WQ-Number of water resources contracts and grants	Output	3.00	3.00	-	3.00
<i>Implement NPDES Program and Water Quality Code</i>					
• WQ-Number of NPDES complaints received	Output	194.00	120.00	105.00	120.00
• WQ-Number of NPDES program special studies	Output	-	4.00	-	4.00
<i>Implement Wastewater Code</i>					
• WQ-Number of wastewater treatment plant inspections	Output	85.00	75.00	48.00	75.00
<i>Monitor Surface Water Quality</i>					
• WQ-% of ambient surface water monitoring to total sites	Output	222.00	120.00	52.00	120.00
<i>Protect Groundwater and Wellfields</i>					
• WQ- Number of groundwater level monitoring sites	Output	234.00	250.00	168.00	250.00
• WQ- # of wells registered in Murphree Wellfield Protection	Output	37.00	50.00	-	50.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Environmental Protection
Water Quality

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	139,139	216,871	211,214	249,841
Operating Expenditures	-	271,390	259,024	242,089	243,075
Capital Outlay	-	5,993	-	-	600
Total Operating	-	416,522	475,895	453,303	493,516
Total Expenditures	-	416,522	475,895	453,303	493,516
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	277,933	318,829	315,203	351,316
Environmental	-	138,590	157,066	138,100	142,200
Total Funding	-	416,522	475,895	453,303	493,516
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Paraprofessionals	0.10	0.10	0.10	0.10	0.10
Professionals	2.40	2.40	2.40	2.40	2.90
Total Full-Time FTE	2.50	2.50	2.50	2.50	3.00
Total Part-Time FTE	1.20	1.20	1.20	1.20	1.20
Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned	
Environmental Specialist 1 FTE - EPD	-	-	-	23,192	
Total Enhancements	-	-	-	23,192	



Environmental Protection Natural Resources Protection

Mission Statement

To provide environmental planning, environmental review, and compliance and enforcement services to protect the natural resources of Alachua County.

Summary of Services Provided

- Provide environmental planning services to ensure compliance with the Comprehensive Plan and land development regulations.
- Review land development applications for environmental impacts and compliance with natural resource protection requirements.

Major Variances

Increase of 1 FTE in FY06 for a Senior Environmental Specialist to enhance environmental review of development applications and provide compliance and enforcement support as required by the Comprehensive Plan and Land Development Regulations.

Increase of 0.5 FTE in FY06 which increases to 1 FTE in FY07 (Split 50% Water Quality / 50% Natural Resources Protection) for an Environmental Specialist to perform environmental reviews and assist with environmental inspections, water quality monitoring, assessments, data management, public education and outreach activities.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Conduct Complaint, Compliance and Enforcement Activities</i>					
• NR - Number of enforcement actions initiated	Effectiveness	30.00	34.00	-	30.00
<i>Maintain Effective Partnerships, Communication, Coordination</i>					
• NR - Number of City of Gainesville env. reviews conducted	Output	120.00	120.00	-	130.00
<i>Provide Support to Comprehensive Plan and LDR Process</i>					
• NR - % of FTE (hours) spent on Comp Plan process (LDRs)	Output	-	0.25	-	0.25
<i>Provide Technical Assistance to Requests from Citizens</i>					
• NR- Number of responses to environ. complaints/info requests	Output	388.00	450.00	-	450.00
<i>Strengthen Natural Resource Protection by Early ID of Impact</i>					
• NR - Number of County environmental reviews conducted	Output	504.00	530.00	-	540.00
• NR - Number of env. reviews for administrative permits	Output	-	500.00	-	550.00



Environmental Protection

Natural Resources Protection

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	368,685	399,473	477,813	507,922
Operating Expenditures	-	84,595	128,351	135,023	137,176
Capital Outlay	-	-	-	600	-
Total Operating	-	453,280	527,824	613,436	645,098
Total Expenditures	-	453,280	527,824	613,436	645,098

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	105,825	118,314	122,437	128,830
MSTU-Unincorporated Services	-	312,831	358,307	440,999	466,268
Environmental	-	34,624	51,203	50,000	50,000
Total Funding	-	453,280	527,824	613,436	645,098

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Paraprofessionals	0.54	0.54	0.54	0.64	0.64
Professionals	3.80	3.80	3.75	5.25	5.25
Total Full-Time FTE	4.34	4.34	4.29	5.89	5.89
Total Part-Time FTE	1.40	1.40	1.40	1.40	1.40

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Environmental Specialist Comp Plan 1 FTE - EPD	-	-	54,941	54,941
Environmental Specialist 1 FTE - EPD	-	-	23,192	23,192
Total Enhancements	-	-	78,133	78,133



Environmental Protection Hazardous Materials

Mission Statement

To protect and preserve the water, soil, air, and property values of Alachua County from hazardous materials discharges through application and enforcement of the Alachua County Hazardous Materials Management Code and the state mandated Small Quantity Hazardous Waste Generator inspection program.

Summary of Services Provided

- Conduct compliance inspections of regulated hazardous materials storage facilities.
- Provide compliance assistance and pollution prevention assistance.
- Conduct complaint investigations of hazardous materials issues.
- Respond to hazardous materials discharges.
- Provide technical oversight of contaminated property clean-ups.
- Senior staff provide management and technical oversight of work processes to ensure that financial, customer service quality, and technical objectives are achieved.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Conduct hazardous materials compliance program</i>					
• P2 - Number of hazmat inspections conducted	Output	827.00	750.00	306.00	750.00
<i>Conduct inspection program for small quantity generators</i>					
• P2 - Percent of small quantity hazmat generators inspected	Output	46.00	20.00	16.63	20.00
<i>Maintain effective Hazmat fee billing and collection system</i>					
• P2 - Collection rate for hazmat fees	Effectiveness	-	95.00	-	95.00
<i>Timely response to complaints, inquiries and spills</i>					
• P2 - Percent of complaints/incidents handled within 2 days	Efficiency	97.00	95.00	97.80	95.00



Environmental Protection Hazardous Materials

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	278,074	293,069	281,736	294,468
Operating Expenditures	-	156,221	255,658	186,888	180,764
Total Operating	-	434,295	548,727	468,624	475,232
Total Expenditures	-	434,295	548,727	468,624	475,232
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental	-	225,509	307,524	225,445	220,509
Solid Waste	-	208,786	241,203	243,179	254,723
Total Funding	-	434,295	548,727	468,624	475,232
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.55	0.55	0.55	0.55	0.55
Officials and Administrators	0.25	0.25	0.25	0.25	0.25
Paraprofessionals	1.80	1.80	1.80	1.65	1.65
Professionals	3.60	3.60	3.15	3.15	3.15
Total Full-Time FTE	6.20	6.20	5.75	5.60	5.60
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



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, and to promote pollution prevention initiatives in the community to reduce the generation of hazardous wastes.

Summary of Services Provided

- Operate a county-wide system for the collection, proper disposal, reuse and recycling of hazardous wastes generated by households and small businesses in Alachua County. Includes a permanent hazardous materials Collection Facility and five convenient hazardous waste drop-off locations at the Rural Solid Waste Collection centers in the County.
- Conduct mobile hazardous waste collection events in neighborhoods and small municipalities in the County.
- Provide public education on the proper disposal of hazardous materials.
- Operate a reuse and recycling area for chemicals and latex paint.
- Coordinate cooperative hazardous waste collection events in neighboring Counties funded by the Florida Department of Environmental Protection.
- Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.
- Senior staff provide management and technical oversight of work processes to ensure that financial, customer service quality, and technical objectives are achieved.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
Conduct and coordinate remote on-site collection events					
• P2 - Number of remote collection and co-op collection events	Output	10.00	10.00	-	10.00
Operate effective Hazardous Waste Collection Program					
• P2 - Amount of hazardous wastes collected	Output	1,342,690.00	1,400,000.00	-	1,400,000.00
• P2 - Number of households & small businesses using HHWCC	Effectiveness	8,424.00	8,500.00	-	8,500.00
Promote re-use of usable household and automotive chemicals					
• P2 - Percent of materials collected that are reused	Output	-	10.00	-	10.00
• P2 - Gallons of recycled latex paint distributed to public	Output	-	10,000.00	-	10,000.00
Provide public education in proper waste disposal					
• P2 - HHWCC tours, presentations and public outreach events	Output	48.00	50.00	-	50.00



Environmental Protection

Hazardous Waste Collection

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	176,585	219,195	225,599	243,591
Operating Expenditures	68,568	359,555	503,910	463,695	465,087
Capital Outlay	9,169	8,318	20,000	20,000	20,000
Total Operating	77,737	544,457	743,105	709,294	728,678
Reserves And Transfers	-	9,384	-	-	-
Total Expenditures	77,737	553,841	743,105	709,294	728,678

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental	77,737	97,491	137,365	98,750	98,750
Solid Waste	-	456,350	605,740	610,544	629,928
Total Funding	77,737	553,841	743,105	709,294	728,678

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.10	0.10	0.10	0.10	0.10
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Paraprofessionals	0.55	0.55	0.55	0.55	0.55
Professionals	2.00	2.00	2.00	2.00	2.00
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.75	4.75	4.75	4.75	4.75

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Environmental Protection Petroleum Management

Mission Statement

To protect the groundwater and soils of Alachua County by providing County management of FDEP funded programs, preventing new discharges from underground and aboveground storage tank systems, and cleanup of petroleum contaminated properties.

Summary of Services Provided

- Provide project management, engineering and hydrogeological review, financial review, and document review and approval for petroleum cleanup sites.
- 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.
- Senior staff provide management and technical oversight of work processes to ensure that financial, customer service quality, and technical objectives are achieved.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Effective oversight of petroleum site clean-up activities</i>					
• P2 - Number of petroleum clean-up site field visits	Output	-	260.00	-	260.00
<i>Meet FDEP contract requirement for timely document review</i>					
• P2 - Timely review of petroleum proposals, reports, invoices	Quality	-	90.00	-	90.00
<i>Meet FDEP Storage Tank program quality objective</i>					
• P2 - FDEP Annual Storage Tank Program Review Score	Quality	-	85.00	-	85.00
<i>Meet FDEP storage tank requirements for field inspections</i>					
• P2 - Percent storage tank compliance inspections completed	Output	-	95.00	-	95.00



Environmental Protection

Petroleum Management

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	282,177	316,762	294,984	298,874
Operating Expenditures	-	120,493	407,360	123,225	119,335
Capital Outlay	-	24,287	11,000	-	-
Total Operating	-	426,957	735,122	418,209	418,209
Total Expenditures	-	426,957	735,122	418,209	418,209

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental	-	426,957	735,122	418,209	418,209
Total Funding	-	426,957	735,122	418,209	418,209

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.70	0.70	0.70	0.70	0.70
Officials and Administrators	0.15	0.15	0.15	0.15	0.15
Paraprofessionals	0.32	0.32	0.32	0.32	0.32
Professionals	4.60	4.60	4.60	4.60	4.60
Total Full-Time FTE	5.77	5.77	5.77	5.77	5.77

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



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

Increase for stewardship costs and a vehicle to provide ongoing operations and maintenance of Alachua County Forever acquired property.

Funds are available within the Alachua County Forever General Obligation Bond Capital Fund for land acquisition and will continue to be available for FY06 through the carry forward process.

The Legacy Lands Mill Creek account (Fund 326-5561) was set up to receive a grant from Florida Communities Trust (and any subsequent grants for acquisition) for the Mill Creek Project. The original grant was for \$1.44 million or 50% of the acquisition price.

The Legacy Lands Austin Cary account (Fund 326-5569) is set up to receive grants for this project. Initial grant will be 50% of a \$498,000 Federal Forest Legacy grant. The other 50% is going to the St. Johns River Water Management District who jointly acquired the Newnans Lake Addition/Rayonier property in this project.

Future Fund 326 accounts will be set up to receive reimbursements and grants in aid of acquisitions.

As of June, 2005, \$13.8 million of land on the Active Acquisition List has been acquired using \$8.9 million in partnerships and non-County funding. Not all of this was received as reimbursements and grants. This is why the total in Fund 326 is not \$8.9 million. Most are joint acquisitions and partner-funded acquisitions where the funds are sent directly to the seller and not to the County.

Advisory Board

Land Conservation Board



Environmental Protection Land Conservation

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
Acquire Environmentally Significant Properties					
• ACF-Average REP Assessment Score of acquisitions	Effectiveness	5.38	7.00	-	7.00
• ACF-Number of acres of land conserved	Output	-	2,500.00	-	2,000.00
• ACF-Value of land conserved	Output	-	4,000,000.00	-	4,000,000.00
Encourage a Community Land Ethic					
• ACF-Percent increase in community land conservation ethic	Effectiveness	-	75.00	-	75.00
Leverage the County's Local Investment					
• ACF-Percent of acquisition paid from non-County sources	Effectiveness	-	25.00	-	25.00
Maintain the County's Fiduciary Responsibility					
• ACF-Percent of General Fund investment in Program	Efficiency	15.70	6.25	-	6.25
Treat Partners, Landowners and Sellers with Respect					
• ACF-Percent of all deals made within acceptable timeframes	Efficiency	-	50.00	-	50.00
Use a "No Loss of Conservation Values" Stewardship Ethic					
• ACF-Percent of Annual Work Plan completed within timeframe	Efficiency	-	80.00	-	80.00
• ACF-Percent of lands conserved managed by partners	Effectiveness	50.00	50.00	50.00	40.00



Environmental Protection

Land Conservation

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	7,488	205,555	226,884	272,984	292,440
Operating Expenditures	13,321	58,052	63,758	99,330	97,379
Capital Outlay	7,660	5,311	40,537	55,537	30,537
Total Operating	28,469	268,918	331,179	427,851	420,356
Total Expenditures	28,469	268,918	331,179	427,851	420,356

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	28,469	268,918	331,179	427,851	420,356
Total Funding	28,469	268,918	331,179	427,851	420,356

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Professionals	3.10	3.10	3.10	3.10	3.10
Total Full-Time FTE	3.10	3.10	3.10	3.10	3.10
Total Part-Time FTE	-	-	-	0.50	0.50

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Sr. Environmental Specialist - 0.5 FTE ACF Stewardship	-	-	32,800	32,595
Stewardship Costs and Vehicle	-	-	47,095	32,095
Total Enhancements	-	-	79,895	64,690

Fire Rescue





Fire And Rescue

Fire And Rescue

Total Full-Time Equivalents (FTE) = 234.00

Fire And Rescue Administration

Total Full-Time Equivalents (FTE) = 8.00

Special Recruitment And Training

Total Full-Time Equivalents (FTE) = 5.00

Fire Rescue Public Education

Total Full-Time Equivalents (FTE) = 0.00

Fire Rescue Radio Comm and Maint

Total Full-Time Equivalents (FTE) = 0.00

Emergency Management

Total Full-Time Equivalents (FTE) = 3.00

Enhanced 911

Total Full-Time Equivalents (FTE) = 6.00

Rescue Medical Services

Total Full-Time Equivalents (FTE) = 106.50

Fire Protection Services

Total Full-Time Equivalents (FTE) = 105.50

Disaster Recovery

Total Full-Time Equivalents (FTE) = 0.00



Fire And Rescue

Mission Statement

To provide the best emergency services, within the provided resources, protecting life and property by minimizing the effect and impact of fires, hazardous materials, illness, injury, and other emergencies on the environment, the economy, or the individual in Alachua County.

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.

The Department’s FY 05-06 & FY 06-07 budget requests include enhancements critical to implementing prevention and mitigation programs of strategic importance to the countywide community, and to maintain the fire and emergency medical response LOS to a growing County. All of the enhancements are actually to implement new programs that are either based in the Updated Comprehensive Plan, Emergency Management scope-of-work requirements, and to meet the LOS for development and growth management review and public education; or to maintain our emergency response LOS due growth, age of major equipment, meet the obligations of State and Federal requirements and contracts, and to assure responder safety.

The required government budget reporting format includes inter-fund transfers in and out that are required for accounting and budget purposes. These artificially inflate the total budget. These amounts are designated on the reports as “Reserves and Transfers”. The true cost of providing fire rescue services to the citizens of Alachua County is the “Total Operating” amounts.



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Fire And Rescue

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	11,468,066	12,902,769	13,897,364	15,248,141	16,741,885
Operating Expenditures	4,849,760	7,435,050	6,601,473	7,067,423	7,102,153
Capital Outlay	123,961	563,593	172,820	228,807	226,550
Total Operating	16,441,787	20,901,413	20,671,657	22,544,371	24,070,588
Debt Service	66,960	66,960	66,960	-	-
Grants And Aid	46,796	10,186	10,200	10,200	10,200
Reserves And Transfers	160,943	19,596	737,852	800,412	800,412
Total Expenditures	16,716,486	20,998,155	21,486,669	23,354,983	24,881,200

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	70,051	536,618	22,808	13,296	13,296
MSTU-Unincorporated Services	67,070	48,760	52,400	52,400	52,400
Cooperative Emergency Management	215	90,000	-	-	-
MSBU-Refuse Collection	-	1,414,252	-	-	-
Gas Tax Uses	-	179,233	-	-	-
Non-Emergency Transport	51,753	-	-	-	-
Emergency Services	16,525,519	18,704,602	21,406,011	23,283,837	24,810,054
Other Special Revenues	1,877	2,309	5,450	5,450	5,450
Solid Waste	-	22,382	-	-	-
Total Funding	16,716,486	20,998,155	21,486,669	23,354,983	24,881,200

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Fire And Rescue Administration	557,093	480,485	479,240	657,958	728,681
Special Recruitment And Training	193,503	157,263	258,378	257,323	271,516
Fire Rescue Public Education	-	-	1,800	1,800	1,800
Fire Rescue Radio Comm and Maint	635,991	708,144	645,396	645,396	645,396
Emergency Management	296,232	426,925	278,588	291,485	299,142
Enhanced 911	637,524	982,281	1,774,549	1,827,917	1,817,181
Rescue Medical Services	6,683,552	7,218,114	8,282,762	9,126,318	9,763,198
Fire Protection Services	7,712,591	8,820,773	9,674,894	10,455,724	11,263,224
Disaster Recovery	-	2,204,170	91,062	91,062	91,062
Total Expenditures	16,716,486	20,998,155	21,486,669	23,354,983	24,881,200

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Fire And Rescue Administration	6.00	6.00	6.00	8.00	8.00
Special Recruitment And Training	7.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	6.00	6.00	3.00	3.00
Enhanced 911	6.00	6.00	6.00	6.00	6.00
Rescue Medical Services	84.50	89.50	105.50	106.50	106.50
Fire Protection Services	89.50	108.50	105.50	105.50	109.50
Total Full-Time FTE	198.00	221.00	234.00	234.00	238.00
Total Permanent FTE	198.00	221.00	234.00	234.00	238.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Fire And Rescue Administration	-	-	79,606	104,606
Rescue Medical Services	-	-	88,500	84,440
Fire Protection Services	-	-	185,000	404,905
Total Enhancements	-	-	353,106	593,951



Fire And Rescue Fire And Rescue Administration

Mission Statement

To provide leadership, policy direction, and high quality support services to field personnel to enable the accomplishment of the mission of Alachua County Fire Rescue.

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; and administrative oversight of department and operational supplies, equipment purchasing, delivery and repairs.

Major Variances

A Senior Planner has been added to provide support to emergency services planning and the emergency services involvement in countywide development and zoning review.

A Senior Staff Assistant has been added to provide assistance to all the programs in Administration.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Increase internal customer satisfaction</i>					
• Percentage of satisfied internal customers	Quality	-	-	-	-
<i>Increase the citizen's knowledge of department services</i>					
• Number of public information activities	Output	-	180.00	88.00	360.00
<i>Review of new development and zoning applications</i>					
• Number of development/zoning applications reviewed	Output	324.00	339.00	168.00	335.00



Fire And Rescue
Fire And Rescue Administration

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	382,634	366,491	401,022	556,075	619,964
Operating Expenditures	88,833	82,657	68,018	91,683	98,517
Capital Outlay	38,830	21,152	-	-	-
Total Operating	510,297	470,300	469,040	647,758	718,481
Grants And Aid	46,796	10,186	10,200	10,200	10,200
Total Expenditures	557,093	480,485	479,240	657,958	728,681

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	29,955	10,186	10,200	10,200	10,200
MSTU-Unincorporated Services	16,841	-	-	-	-
Emergency Services	510,297	470,300	469,040	647,758	718,481
Total Funding	557,093	480,485	479,240	657,958	728,681

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	1.00	1.00	1.00	2.00	2.00
Professionals	3.00	3.00	3.00	4.00	4.00
Total Full-Time FTE	6.00	6.00	6.00	8.00	8.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Senior Planner Comp Plan 1 FTE - Fire Rescue	-	-	52,533	65,033
Senior Staff Assistant 1 FTE - Fire Rescue	-	-	27,073	39,573
Total Enhancements	-	-	79,606	104,606



Fire And Rescue Special Recruitment And Training

Mission Statement

To promote greater diversity in the emergency services workforce through the hiring and training of non-certified applicants for career opportunities with the County.

Summary of Services Provided

The Special Recruitment and Training Program coordinates emergency services orientation and the required training (including remedial) to prepare recruits to become certified firefighters and emergency medical technicians. In addition, the program provides opportunities enabling greater diversity in the applicant pools through education and outreach programs with an emphasis on the economically disadvantaged; and recruits and screens applicants to ensure that they are academically, physically, and medically capable of meeting the challenge of becoming a firefighter/emergency medical technician.

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Enhance the department's workforce diversity</i>					
• Number of recruits that complete the required training	Effectiveness	1.00	3.00	1.00	3.00
<i>Operate program in the most effective and efficient manner</i>					
• Number of recruits hired	Output	2.00	5.00	3.00	4.00
• Operating expenditures for Special Recruitment Program	Input	157,263.00	248,866.00	-	242,979.00
<i>Support systems are developed and maintained</i>					
• Number of recruits that complete the required training	Effectiveness	1.00	3.00	1.00	3.00



Fire And Rescue
Special Recruitment And Training

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	163,083	142,102	187,366	185,196	199,389
Operating Expenditures	30,420	15,161	71,012	72,127	72,127
Total Operating	193,503	157,263	258,378	257,323	271,516
Total Expenditures	193,503	157,263	258,378	257,323	271,516
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	9,512	-	-
Emergency Services	193,503	157,263	248,866	257,323	271,516
Total Funding	193,503	157,263	258,378	257,323	271,516
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Paraprofessionals	6.00	4.00	4.00	4.00	4.00
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	7.00	5.00	5.00	5.00	5.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Fire And Rescue

Fire Rescue Public Education

Mission Statement

Summary of Services Provided

Major Variances

None.



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Fire And Rescue
Fire Rescue Public Education

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Other Special Revenues	-	-	1,800	1,800	1,800
Total Funding	-	-	1,800	1,800	1,800
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	631,646	584,988	608,996	608,996	608,996
Capital Outlay	4,345	123,157	36,400	36,400	36,400
Total Operating	635,991	708,144	645,396	645,396	645,396
Total Expenditures	635,991	708,144	645,396	645,396	645,396
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	40,096	39,622	3,096	3,096	3,096
MSTU-Unincorporated Services	50,229	48,760	52,400	52,400	52,400
Emergency Services	545,666	619,762	589,900	589,900	589,900
Total Funding	635,991	708,144	645,396	645,396	645,396
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Fire And Rescue Emergency Management

Mission Statement

To enable the community to mitigate against, prepare for, respond to and recover from the impacts of natural, man-made and technological disasters through education, training and partnering programs.

Summary of Services Provided

Emergency Management provides community-wide disaster services through the provision of Community Programs such as the Special Needs Program, Shelter Program and public education; readiness programs such as Emergency Operations Center (EOC) readiness, training and exercise program and disaster response coordination; and planning services such as Health Care Facility Plan Reviews, County-wide Hazardous Materials planning (Hazard Analysis), development and maintenance of the County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations (COOP) plans, the Local Mitigation Strategy (LMS), and supporting procedures, policies and related documents.

Major Variances

None.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Conduct Annual Hazard Analysis of SARA Title III Facilities</i>					
• Submit deliverable and final correction per State agreement	Output	1.00	1.00	-	1.00
<i>Establish and Maintain Training and Exercise Program</i>					
• Number of required training exercises	Output	13.00	12.00	4.00	12.00
<i>Maintain and update critical databases</i>					
• Number of critical facility and shelter inventories updated	Output	1.00	1.00	1.00	1.00
<i>Participate in Area Meetings</i>					
• Number of area meetings	Output	4.00	4.00	2.00	4.00
<i>Shelter Deficit Reduction</i>					
• Number of shelters identified/prioritized for retrofitting	Output	60.00	60.00	-	46.00
<i>Support State Domestic Security Initiatives</i>					
• Number of RDSTF meetings and exercises	Output	1.00	13.00	9.00	13.00



Fire And Rescue
Emergency Management

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	150,898	147,751	190,586	172,003	179,660
Operating Expenditures	103,443	212,131	84,002	106,882	111,382
Capital Outlay	35,438	47,447	4,000	12,600	8,100
Total Operating	289,780	407,329	278,588	291,485	299,142
Reserves And Transfers	6,452	19,596	-	-	-
Total Expenditures	296,232	426,925	278,588	291,485	299,142
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Cooperative Emergency Management	215	90,000	-	-	-
Emergency Services	296,017	336,925	278,588	291,485	299,142
Total Funding	296,232	426,925	278,588	291,485	299,142
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Professionals	5.00	6.00	6.00	3.00	3.00
Total Full-Time FTE	5.00	6.00	6.00	3.00	3.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Fire And Rescue Enhanced 911

Mission Statement

To provide the necessary resources to ensure the most timely and most accurate emergency location system for Alachua County.

Summary of Services Provided

The Office of Enhanced 911 coordinates compliant countywide addressing of the unincorporated area and contracting municipalities; maintains the E-911 addressing databases (MSAG); operates a Geographic Information System (GIS) in support of the department's mission; provides state-mandated oversight of the County emergency 911 reporting system; and deploys location technology in support of wireless 911 callers

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Ensure CCC compliance with standards/regulations</i>					
• Percentage of 911 calls answered within 10 seconds	Efficiency	96.80	95.00	94.80	95.00
<i>Maintain accuracy rate for 911 Automatic Location Database</i>					
• Accuracy rate for the 911 Automatic Location Information	Effectiveness	99.00	99.00	99.00	99.00
<i>Provide response area maps</i>					
• Number of maps produced	Output	2,342.00	500.00	467.00	330.00
<i>Review addressing for accuracy</i>					
• Number of addresses reviewed	Output	3,706.00	3,289.00	2,193.00	2,825.00



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Fire And Rescue
Enhanced 911

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	259,485	277,179	276,626	295,181	318,745
Operating Expenditures	364,575	418,560	720,071	617,224	608,024
Capital Outlay	13,463	286,541	40,000	115,100	90,000
Total Operating	637,524	982,281	1,036,697	1,027,505	1,016,769
Reserves And Transfers	-	-	737,852	800,412	800,412
Total Expenditures	637,524	982,281	1,774,549	1,827,917	1,817,181
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Emergency Services	637,524	982,281	1,774,549	1,827,917	1,817,181
Total Funding	637,524	982,281	1,774,549	1,827,917	1,817,181
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Professionals	3.00	3.00	3.00	3.00	3.00
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	6.00	6.00	6.00	6.00	6.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Fire And Rescue Rescue Medical Services

Mission Statement

To provide countywide advanced life support, rescue and ambulance ground transportation for the sick or injured citizens of, and visitors to, Alachua County.

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

A Wildfire Mitigation Specialist has been added to review development plans, associated landscape plans and wildfire mitigation plans for compliance with the Alachua County Comprehensive Plan Policy and associated Land Development Regulations.

Advisory Board

Emergency Medical Services Advisory Council

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Maximize recovery of costs for services</i>					
• Ambulance Billing collection rate	Efficiency	83.00	83.00	-	83.00
<i>Provide effective public education programs</i>					
• Number of public education events	Output	325.00	330.00	230.00	345.00
<i>Provide emergency and non-emergency medical response</i>					
• Number of incidents per ambulance	Efficiency	2,652.00	2,578.00	-	2,482.00
• Number of medical emergency and non-emergency responses	Output	26,522.00	28,366.00	14,183.00	29,784.00
• Number of medical emergency and non-emergency transports	Output	16,840.00	18,416.00	9,208.00	19,337.00
<i>Reduce the number of work injuries and lost work hours</i>					
• Number of worker's compensation injuries-EMS Division	Output	17.00	20.00	6.00	20.00
<i>Reserves provide trained volunteers as needed</i>					
• Number of hours generated by Reserve Division volunteers	Output	9,209.00	9,300.00	6,200.00	9,300.00



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Fire And Rescue
Rescue Medical Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	4,883,495	5,128,246	5,984,298	6,607,481	7,231,670
Operating Expenditures	1,746,386	2,019,928	2,195,814	2,477,380	2,489,528
Capital Outlay	20,191	36,460	69,170	41,457	42,000
Total Operating	6,650,072	7,184,634	8,249,282	9,126,318	9,763,198
Debt Service	33,480	33,480	33,480	-	-
Total Expenditures	6,683,552	7,218,114	8,282,762	9,126,318	9,763,198

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Non-Emergency Transport	51,753	-	-	-	-
Emergency Services	6,631,410	7,217,619	8,280,912	9,124,468	9,761,348
Other Special Revenues	389	495	1,850	1,850	1,850
Total Funding	6,683,552	7,218,114	8,282,762	9,126,318	9,763,198

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	8.50	8.50	8.50	8.50	8.50
Officials and Administrators	20.50	0.50	2.50	0.50	0.50
Paraprofessionals	2.50	2.50	2.50	2.50	2.50
Professionals	7.50	7.50	7.50	8.50	8.50
Protective Service Workers	-7.00	18.00	32.00	38.00	38.00
Technicians	52.50	52.50	52.50	48.50	48.50
Total Full-Time FTE	84.50	89.50	105.50	106.50	106.50

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Wildfire Mitigation Specialist Comp Plan 1 FTE - Fire Rescue	-	-	88,500	84,440
Total Enhancements	-	-	88,500	84,440



Fire And Rescue Fire Protection Services

Mission Statement

To provide fire suppression, prevention, life safety, fire investigation, and coordination of fire contract services throughout Alachua County supporting both rural municipalities and the unincorporated area.

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 staff level at the Jonesville Fire Station will increase in fiscal year 2007, from two personnel per shift to three personnel per shift on the fire apparatus. This will bring the Department within acceptable staffing levels for safety and effectiveness.

Fire fighting apparatus is included in this budget.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Projected</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>
<i>Provide fire and life safety inspections as required</i>					
• Number of fire and life safety inspections performed	Output	229.00	500.00	242.00	900.00
<i>Provide fire protection and suppression services</i>					
• Number of fire responses	Output	9,648.00	9,836.00	4,918.00	10,328.00
<i>Provide plans review and inspections</i>					
• Number of building plans reviewed	Output	168.00	230.00	175.00	230.00
• Value of commercial development reviewed	Output	23,577,819.00	70,000,000.00	51,791,738.00	50,000,000.00
<i>Reduce the number of work related injuries</i>					
• Number of worker's compensation injuries-Fire Division	Output	10.00	10.00	8.00	10.00



Fire And Rescue
Fire Protection Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	5,628,470	6,417,979	6,857,466	7,432,205	8,192,457
Operating Expenditures	1,884,457	2,361,363	2,760,698	3,000,269	3,020,717
Capital Outlay	11,694	7,950	23,250	23,250	50,050
Total Operating	7,524,620	8,787,292	9,641,414	10,455,724	11,263,224
Debt Service	33,480	33,480	33,480	-	-
Reserves And Transfers	154,491	-	-	-	-
Total Expenditures	7,712,591	8,820,773	9,674,894	10,455,724	11,263,224

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Emergency Services	7,711,103	8,818,959	9,673,094	10,453,924	11,261,424
Other Special Revenues	1,488	1,814	1,800	1,800	1,800
Total Funding	7,712,591	8,820,773	9,674,894	10,455,724	11,263,224

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	3.50	3.50	3.50	3.50	3.50
Officials and Administrators	-18.50	0.50	-2.50	0.50	0.50
Paraprofessionals	0.50	0.50	0.50	0.50	0.50
Professionals	9.50	9.50	9.50	9.50	13.50
Protective Service Workers	90.00	90.00	90.00	87.00	87.00
Technicians	4.50	4.50	4.50	4.50	4.50
Total Full-Time FTE	89.50	108.50	105.50	105.50	109.50

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Fire Fighting Apparatus Replacement - Fire Rescue	-	-	185,000	185,000
Staffing for Jonesville Fire Station 4 FTE - Fire Rescue	-	-	-	219,905
Total Enhancements	-	-	185,000	404,905



Fire And Rescue Disaster Recovery

Mission Statement

Summary of Services Provided

Major Variances

None.



Fire And Rescue
Disaster Recovery

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	423,020	-	-	-
Operating Expenditures	-	1,740,263	91,062	91,062	91,062
Capital Outlay	-	40,887	-	-	-
Total Operating	-	2,204,170	91,062	91,062	91,062
Total Expenditures	-	2,204,170	91,062	91,062	91,062
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	486,810	-	-	-
MSBU-Refuse Collection	-	1,414,252	-	-	-
Gas Tax Uses	-	179,233	-	-	-
Emergency Services	-	101,493	91,062	91,062	91,062
Solid Waste	-	22,382	-	-	-
Total Funding	-	2,204,170	91,062	91,062	91,062
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 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) = 28.20

Codes Enforcement

Total Full-Time Equivalents (FTE) = 32.80



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 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.

Executive Message

The Alachua County Comprehensive Plan provides the vision for the future development of the unincorporated portion of Alachua County. All development regulations and all development must be consistent with the comprehensive plan. The County adopted a completely revised Comprehensive Plan in April 2002. It has been tied up in litigation for three years and, as of April 2005, had not yet gone into effect. It is the expectation that this new Comprehensive Plan and the revised Land Development Regulations that implement the comprehensive plan will be in effect by the start of FY06. This poses one of the greatest sets of challenges for the Growth Management Department and the other departments involved in the development review process.

New development regulations are expected to include greater levels of environmental protection as well as greater flexibility to property owners to optimize the use of their land. The balancing of these potentially contradictory aspirations will require a high degree of vigilance and creativity by the development review staff to ensure the County's goal of long term sustainable development is achieved.

The proposed FY 06 Growth Management Department budget includes several initiatives directly related to the challenges that are anticipated in the implementation of the updated Plan and its associated Land Development Regulations. Reorganization of the department is planned to establish a separate Development Review Division to provide support to the Development Review Committee. This new division will consolidate existing positions in Planning and Codes Enforcement that currently process and review development plans. In order to be able to address the new regulations in an effective and efficient manner the proposed budget includes an upgrade of one existing position to a manager/supervisor level and the addition of an second Forester/Landscape Inspector and a Senior Codes Enforcement Officer position. These positions are expected to be funded by a combination of fees and MSTU funds.

Other initiatives anticipated by the FY 06 budget are a series of special planning efforts to implement the Comprehensive Plan. These include Special Area Plans to evaluate selected Strategic Ecosystems and Activity Center Plans to update critical commercial nodes. One of the new Activity Center Plans will be the Eastside Activity Center at Hawthorne Road and SE 43rd Street. This plan, when completed, will serve as the basis for establishing a Community Redevelopment Area, a key component of the implementation of Plan East Gainesville.

FY 06 will also mark the first full year of impact fees collections under the ordinances adopting Transportation, Parks and Recreation, and Fire Service that went into effect March 2005. The Impact Fee Administrator position in the Department was authorized by the County Commission in FY 05, although it was funded at that time only for the start up year. The FY 06 budget proposes and continuing revenue stream to fund the Impact Fee Administrator position. This will require a revision to the Impact Fee Ordinances to allow a small percentage of the fees collected to be used for administration of the program.

A final challenge that confronts the Department in the coming years relates to the affordable housing programs. These programs provide very-low and low income families with first-time homebuyer assistance, rehabilitation of existing homes, and subsidies for the construction of new housing. The housing programs are principally funded through the State Housing Initiative Partnership, with revenue derived from documentary stamp fees paid for real estate transactions.



Growth Management

Revenues in this program have decreased dramatically in the last three years due to the effect of annexations to the City of Gainesville and to the changing priorities emanating from Tallahassee. The short term result of these funding shifts has been a reduction in the number of families served by the program. The proposed department budget anticipates that funding levels will stabilize at the present amounts for the next couple of years. This situation will be monitored and there may come a time in the not too distant future when the County will have to decide whether additional general revenues should be shifted into the housing programs to maintain a desired level of service.

The Department is committed to continuing the tradition of providing the highest level of customer service. Of paramount importance is the completion of a previously approved capital project to rearrange the space on the first floor of the Annex Building to provide a more conducive atmosphere for interaction with customers. Included in the budget is a proposal that a new Code Development Service Specialist be added to facilitate the intake process for development and building permit applications. Opportunities will be investigated to locate up to 3000 square feet of office space in a separate location in order to shift some limited functions off-site as an interim measure until the long range relocation of the department can be effected in accordance with the approved space plan for County operations. These two initiatives will be funded by development fees collected by the department. The Department is also committed to continually expanding its e-services that are available through the Internet, including making development applications available, providing enhanced Geographic Information Services, providing expanded information regarding available services and responding to an ever broadening array of service requests.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Growth Management

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,628,343	2,836,309	3,144,306	3,471,884	3,730,534
Operating Expenditures	2,068,059	2,174,477	2,857,192	1,760,970	1,718,942
Capital Outlay	4,159	-	-	55,950	-
Total Operating	4,700,561	5,010,786	6,001,498	5,288,804	5,449,476
Grants And Aid	20,000	20,000	20,000	-	-
Reserves And Transfers	12,433	-	291,245	294,875	294,875
Total Expenditures	4,732,994	5,030,786	6,312,743	5,583,679	5,744,351

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	867,508	1,043,556	1,170,695	1,275,212	1,328,539
MSTU-Unincorporated Services	622,556	828,429	1,001,463	1,222,779	1,225,977
Gas Tax Uses	14,600	14,600	14,600	14,600	14,600
Codes Enforcement	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067
Housing/Land Development	385,593	388,274	-	-	-
Ship (241-249)	1,252,715	1,184,823	2,152,227	888,168	888,168
Total Funding	4,732,994	5,030,786	6,312,743	5,583,679	5,744,351

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Comprehensive Planning	3,082,878	3,237,455	4,093,345	2,993,631	3,070,542
Codes Enforcement	1,650,116	1,793,331	2,219,398	2,590,048	2,673,809
Total Expenditures	4,732,994	5,030,786	6,312,743	5,583,679	5,744,351

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Comprehensive Planning	27.00	27.00	27.00	27.30	27.30
Codes Enforcement	31.00	31.00	29.00	32.70	32.70
Total Full-Time FTE	58.00	58.00	56.00	60.00	60.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	59.00	59.00	57.00	61.00	61.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Comprehensive Planning	-	-	8,053	8,053
Codes Enforcement	-	-	248,733	192,284
Total Enhancements	-	-	256,786	200,337



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.

Summary of Services Provided

The Comprehensive Planning unit comprises a mix of divisions of the Department, including Development Review, 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.

Major Variances

The reclassification of a Senior Planner position to Development Review Manager is a critical component of the Department's efforts to realign its services to implement the County's Comprehensive Land Use Plan and the new requirements that will be included in the Land Development Regulations. This position will direct the development review process in support of the Development Review Committee and the Board of County Commissioners. The position will directly supervise all employees in the Growth Management Department who are engaged in the development review process and coordinate the development review activities undertaken by other departments and agencies.

Advisory Board

Planning Commission, Historical Commission, CDBG Advisory Board

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Complete Special Planning Programs</i>					
• Number of special area studies and plans completed	Output	-	-	-	1.00
• Number of updated activity center plans	Output	-	-	-	2.00
<i>Expand Public Awareness of the Comprehensive Plan</i>					
• Number of Community & Neighborhood Planning Program meetings	Output	-	-	-	2.00
<i>Preserve inventory of affordable housing stock in Alachua Co</i>					
• Number of substandard homes repaired or replaced	Output	25.00	25.00	-	25.00
• Number of months to enter into SHIP contractual agreements	Efficiency	-	6.00	-	6.00
<i>Provide incentives for low income households to buy homes.</i>					
• Number of first time homebuyers served through SHIP funding	Output	41.00	35.00	-	35.00
<i>Provide Quality Customer Service</i>					
• Number of surveys to evaluate	Output	-	-	-	4.00
<i>Provide transparency and access to planning information</i>					
• Number of monthly e-citizen visits	Output	-	-	-	11,000.00
• Number of monthly e-citizen visits to Land Admin. Tracker	Output	-	-	-	2,500.00
• Number of monthly e-citizen visits to GIS services	Output	-	-	-	6,000.00
<i>Review Zoning and Development Plan Requests Efficiently</i>					
• Percent of development plans reviewed within timeframes	Efficiency	-	-	-	90.00
• Number of Development Review applications reviewed	Output	-	-	-	240.00



Growth Management Comprehensive Planning

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,299,605	1,375,699	1,586,146	1,693,913	1,823,217
Operating Expenditures	1,746,680	1,841,755	2,487,199	1,299,718	1,247,325
Capital Outlay	4,159	-	-	-	-
Total Operating	3,050,445	3,217,455	4,073,345	2,993,631	3,070,542
Grants And Aid	20,000	20,000	20,000	-	-
Reserves And Transfers	12,433	-	-	-	-
Total Expenditures	3,082,878	3,237,455	4,093,345	2,993,631	3,070,542

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	867,508	1,043,556	1,170,695	1,275,212	1,328,539
MSTU-Unincorporated Services	562,463	606,202	755,823	815,651	839,235
Gas Tax Uses	14,600	14,600	14,600	14,600	14,600
Housing/Land Development	385,593	388,274	-	-	-
Ship (241-249)	1,252,715	1,184,823	2,152,227	888,168	888,168
Total Funding	3,082,878	3,237,455	4,093,345	2,993,631	3,070,542

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	5.00	5.00	5.00	5.00	5.00
Officials and Administrators	5.15	5.15	6.00	6.60	6.60
Paraprofessionals	0.90	0.90	0.90	0.90	0.90
Professionals	15.95	15.95	15.10	14.80	14.80
Total Full-Time FTE	27.00	27.00	27.00	27.30	27.30
Total Part-Time FTE	1.00	1.00	1.00	0.90	0.90

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Sr. Planner Reclassification Comp Plan - Growth Mgt	-	-	8,053	8,053
Total Enhancements	-	-	8,053	8,053



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

A Code Development Service Specialist was added to improve customer service and increase efficiency in processing permit applications.

A Forester/Landscape Inspector was added to perform additional inspections and arborist related functions from the new Comp Plan and LDR's.

Funds for 3000 sq ft of leased office space was approved to accommodate additional employees, including Impact Fee Administrator, Forester/Landscape Inspector and Codes Developments Service Specialist and provide adequate space for existing personnel.

A Code Enforcement Supervisor was added to implement the Comprehensive Land Use Plan and the new requirements that will be included in the Land Development Regulations.

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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Ensure Compliance with Comprehensive Plan and ULDC</i>					
• Number of Development Review applications reviewed	Output	-	240.00	-	240.00
<i>Process Codes Complaints Efficiently and Effectively</i>					
• Average # of days Code Enforcement cases are open	Effectiveness	-	90.00	-	90.00
• Percent of Code complaints responded to within 48 hours	Efficiency	-	90.00	-	90.00
• Number of Code Enforcement complaints received	Output	-	1,200.00	-	1,200.00
<i>Protect Health and Safety through Building Code Enforcement</i>					
• Percent of building inspections completed within 24 hours	Efficiency	-	90.00	-	90.00
• Average number of days to review building permits	Efficiency	-	15.00	-	15.00
• Number of building inspections performed	Output	-	24,000.00	-	24,000.00
• Number of permits issued	Output	-	4,000.00	-	4,000.00



Growth Management Codes Enforcement

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,328,737	1,460,610	1,558,160	1,777,971	1,907,317
Operating Expenditures	321,379	332,721	369,993	461,252	471,617
Capital Outlay	-	-	-	55,950	-
Total Operating	1,650,116	1,793,331	1,928,153	2,295,173	2,378,934
Reserves And Transfers	-	-	291,245	294,875	294,875
Total Expenditures	1,650,116	1,793,331	2,219,398	2,590,048	2,673,809

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
MSTU-Unincorporated Services	60,094	222,227	245,640	407,128	386,742
Codes Enforcement	1,590,022	1,571,104	1,973,758	2,182,920	2,287,067
Total Funding	1,650,116	1,793,331	2,219,398	2,590,048	2,673,809

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	8.00	8.00	7.80	9.00	9.00
Officials and Administrators	1.40	1.40	1.20	1.40	1.40
Paraprofessionals	1.90	1.90	1.30	1.10	1.10
Professionals	4.70	4.70	4.20	4.20	4.20
Technicians	15.00	15.00	14.50	17.00	17.00
Total Full-Time FTE	31.00	31.00	29.00	32.70	32.70
Total Part-Time FTE	-	-	-	0.10	0.10

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Code Development Service Specialist 1 FTE - Growth Mgt	-	-	36,661	34,761
Code Enforcement Supervisor 1 FTE - Growth Mgt	-	-	75,411	47,261
Forester/Landscape Inspector 1 FTE - Growth Mgt	-	-	73,661	47,262
Growth Management & Codes Enforcement Lease Space	-	-	63,000	63,000
Total Enhancements	-	-	248,733	192,284

Information & Telecommunications Services





Information Telecommunications Services

Information Telecommunications Services

Total Full-Time Equivalents (FTE) = 50.00

Information Services

Total Full-Time Equivalents (FTE) = 43.75

Information Services - Telephone

Total Full-Time Equivalents (FTE) = 6.25



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 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 provides support for the County's computer hardware, software, systems networks and telecommunication services. Supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Strategic Plan

Three primary areas are addressed: Networking, Application Development & Training and Security.

There are five basic disciplines that comprise the IT networking model for both enterprise and vocational customers.

Infrastructure Management

This is the practice of managing all hardware software and media required to provide communications paths for entry, formatting, processing, storing, accessing and moving of data utilized by County employees and citizens.

Document Management Business Processes

This focuses on providing business processes for entry, storage, and retrieval of documents in a digital format, thus eliminating the need for and reducing the use of paper.

Desktop Management

This focuses on identifying industry standards for hardware and software that the County can leverage to accomplish the day to day business requirements in a fashion that is expedient and cost effective.

E-Mail Management

This discipline centers on encryption and access control of the County's E-Mail services, including transport, access, data storage and backups for record retention.

Business Continuity

This activity provides for the planning and relocation of equipment, supplies and personnel required to continue County business processes in case of disasters natural or terrorist. This includes the art of backup and restore of data necessary to conduct County business.

Application Development & Training

Research, training and planning are the primary areas to address in providing the enterprise and vocational level of application support and training that is required to continue the County business. The citizens and County departments increasingly expect more functionality in the web services provided by the County. To achieve the desired electronic government initiatives requires cooperative effort between the website developer, the training area and the web program developers. It is also imperative that the ITS network and security teams be closely involved to ensure appropriate infrastructure and security requirements are met.

Evolution of application development team towards the web and electronic government

The currently existing business applications (HTE, Jury/ Witness and Civil Infractions) must be supported, as required and mandated, requiring AS/400 and COBOL knowledge and experience. As these applications are replaced, the support staff must be trained for the migration to web development and support.

Expanded functionality in requested County-provided web services

Improved forms, specialized application needs and assistance with a variety of web content and appearance needs for the Internet and the Intranet again requires research, training and software tools.



Information Telecommunications Services

Special computer training and document production requests

Requests for special support and training and requests for creation of a variety of documents require training and software tools.

There are four basic disciplines that comprise the IT security model.

Identity Management.

This is the practice of managing users and their corresponding user accounts. This provides a basic level of control over who has access to the various networks and computers.

Vulnerability Management.

This focuses on identifying and remediating vulnerabilities or weaknesses in the County's computing environment. This includes:

External Audits for security

Software patch management for fixing vulnerabilities in programs

Network Firewalls for preventing unauthorized access

Application Security for protecting programs from unauthorized or malicious use

Network scanning to determine vulnerabilities

Threat Management.

This focuses on identifying and responding to anomalous and malicious events that occur throughout the network. This includes:

Antivirus technologies and solutions

Anti Spyware technologies and solutions

Intrusion Prevention and detection to mitigate internal or external unauthorized access to computing resources

Network Monitoring to identify anomalous network traffic and activity

Trust Management.

This discipline centers around encryption and access control technologies to create a secure process for authorized individuals to access resources. This includes:

Digital signatures for signing of documents and email

Digital certificates to identify and encrypt communications between individuals

Virtual Private Networks to ensure secure remote access into the network

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 can only be 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 networking function for all departments under the Board of County Commissioners as well as all Constitutional offices within Alachua County government.

Technology plays a critical role in the governance of the County, and 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. It is recommended that the County continue to invest in the Technology Fund as the planned roll out continues of new electronic services; Electronic Agenda system, Citizen Inquiry Tracking system, Document Management and interactive on-line services for the citizens of Alachua County.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Information Telecommunications Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,716,529	2,738,088	3,067,464	3,247,998	3,557,380
Operating Expenditures	875,607	1,083,175	1,343,286	1,418,980	1,450,439
Capital Outlay	72,229	14,779	-	1,500	2,000
Total Operating	3,664,365	3,836,043	4,410,750	4,668,478	5,009,819
Reserves And Transfers	-	-	105,071	105,000	105,000
Total Expenditures	3,664,365	3,836,043	4,515,821	4,773,478	5,114,819
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	2,792,825	2,766,774	3,389,285	3,585,980	3,887,123
Telephone Service	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Other Special Revenues	-	24,945	-	-	-
Total Funding	3,664,365	3,836,043	4,515,821	4,773,478	5,114,819
Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Information Services	2,792,825	2,791,719	3,389,285	3,585,980	3,887,123
Information Services - Telephone	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Total Expenditures	3,664,365	3,836,043	4,515,821	4,773,478	5,114,819
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Information Services	42.75	40.75	42.75	43.75	44.75
Information Services - Telephone	6.25	6.25	6.25	6.25	6.25
Total Full-Time FTE	49.00	47.00	49.00	50.00	51.00
Total Permanent FTE	49.00	47.00	49.00	50.00	51.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Information Services		-	-	71,497	149,336
Total Enhancements		-	-	71,497	149,336



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, systems networks and telecommunication services. This Division supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Major Variances

Increase of 1 FTE in FY06 for a Support Technician to assist in providing efficient and effective customer service support service through the help desk for work relating to BOCC computers, network and telecommunication related problems and work order requests.

Increase of 1 FTE in FY07 for a Programmer Analyst to expand Web design and support.

Increase to the Technology Fund for various enhancements for upgrades to software, network expansion, data recovery and restoration, applications test & development, security appliances, and equipment.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Provide Help Desk support to assist all customers</i>					
• Maintain customer satisfaction rating of 95% or better	Quality	95.00	96.00	96.00	97.00
• 1 hour or less average resolution 95% of the time	Efficiency	95.00	95.00	98.00	95.00
<i>Provide quality Internet, desktop and network support</i>					
• Exceed 95% availability of Network and Internet	Effectiveness	95.00	95.00	95.00	95.00
<i>Provide technical support for AS400 systems</i>					
• Exceed 95% availability for AS400 systems	Effectiveness	98.00	98.00	98.00	98.00
<i>To reduce volume of SPAM in e-mail system</i>					
• Percentage of SPAM blocked	Effectiveness	86.00	86.00	86.00	88.00



Information Telecommunications Services

Information Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,389,789	2,390,632	2,704,022	2,865,898	3,145,940
Operating Expenditures	330,807	386,308	685,263	718,582	739,183
Capital Outlay	72,229	14,779	-	1,500	2,000
Total Operating	2,792,825	2,791,719	3,389,285	3,585,980	3,887,123
Total Expenditures	2,792,825	2,791,719	3,389,285	3,585,980	3,887,123

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	2,792,825	2,766,774	3,389,285	3,585,980	3,887,123
Other Special Revenues	-	24,945	-	-	-
Total Funding	2,792,825	2,791,719	3,389,285	3,585,980	3,887,123

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.50	1.50	1.50	1.50	1.50
Officials and Administrators	2.50	2.50	2.50	2.50	2.50
Paraprofessionals	1.75	1.75	1.75	1.75	1.75
Professionals	29.00	29.00	29.00	29.00	30.00
Technicians	8.00	6.00	8.00	9.00	9.00
Total Full-Time FTE	42.75	40.75	42.75	43.75	44.75

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
HTE Maintenance Costs - ITS	-	-	40,000	40,000
Programmer Analyst 1 FTE - ITS	-	-	-	68,839
Support Technician 1 FTE - ITS	-	-	31,497	40,497
Total Enhancements	-	-	71,497	149,336



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 computer hardware, software, systems networks and telecommunication services. Supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional offices.

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>To provide telephone services for Alachua County</i>					
• Provide dial tone 99% of the time	Effectiveness	99.00	99.00	100.00	99.00
• 1 hour or less average resolution 95% of the time	Efficiency	95.00	95.00	96.00	95.00



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Information Telecommunications Services
Information Services - Telephone

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	326,740	347,457	363,442	382,100	411,440
Operating Expenditures	544,800	696,867	658,023	700,398	711,256
Capital Outlay	-	-	-	-	-
Total Operating	871,540	1,044,324	1,021,465	1,082,498	1,122,696
Reserves And Transfers	-	-	105,071	105,000	105,000
Total Expenditures	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Telephone Service	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Total Funding	871,540	1,044,324	1,126,536	1,187,498	1,227,696
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.50	1.50	1.50	1.50	1.50
Officials and Administrators	0.50	0.50	0.50	0.50	0.50
Paraprofessionals	0.25	0.25	0.25	0.25	0.25
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	6.25	6.25
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Public Works





Public Works

Public Works

Total Full-Time Equivalents (FTE) = 214.00

Fleet Management

Total Full-Time Equivalents (FTE) = 18.82

Animal Services

Total Full-Time Equivalents (FTE) = 35.95

Parks And Recreation

Total Full-Time Equivalents (FTE) = 12.70

Santa Fe Hills Water Utility

Total Full-Time Equivalents (FTE) = 0.00

Development Review

Total Full-Time Equivalents (FTE) = 7.22

Solid Waste

Total Full-Time Equivalents (FTE) = 60.67

Transportation

Total Full-Time Equivalents (FTE) = 78.64



Public Works

Mission Statement

To provide stewardship of assigned County-owned infrastructure and equipment and work with the community to support growth that balances environmental, social and community development needs.

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 are specifically mentioned due to being a major enhancement or a change in how a service is provided. They are 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. Significant attention over the course of the 06/07 Fiscal Year is anticipated. Public discussion is increasing 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 and vocal rhetoric for enhanced services by various interest groups.

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, a better understanding of the service level desired by the public, how it is to be provided, by whom and at what cost is to be achieved.

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. Efforts to find ways to plan and fund additional resurfacing projects will be continued. 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. 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. Another important priority for 06/07 will be to focus on the physical plant and plan for its future as the existing facility is in need of significant repair and improved maintenance and a facility expansion may be required as well.

Fleet Management: Fleet's mission is to assist 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 increase of 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. Fiscal years 06/07 will continue to be challenging for this Division. Several major initiatives are underway and will continue. The partnership with the City of Gainesville is critical to the survival of the solid waste disposal program. The objective is to have a financially viable



Public Works

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. The Division will also complete an analysis to determine if a construction and demolition disposal system can be cost effective and provide an improved service level to the community. Implementation of the Blue Sky Report will be a point of continued emphasis as well.

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. The 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 its customers and their respective expectations. These expectations will translate into the impact the services have on their lives and the welfare of the community. This shift in perspective can have a dramatic effect on what and how services are provided. Goals will evaluate what and how things are done based on community impact as opposed to whether or not some process was administered 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 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 is done, why it is done 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 the Department interacts with the public, other departments and other agencies. The emphasis is on service and effectiveness, whether on the telephone, in a meeting, on the street, etc. The Department goal is to be courteous, responsive, and, most importantly, effective in the interaction with the customer and the services provided to the customer. 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, the 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 the service is provided. Goals will be established to measure efficiency and effectiveness.

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 the services have in improving the community and the lives of the residents. Measures will evaluate whether or not the desired results are being obtained.

Included in the budget request are resources to enable the Department to meet the stated objectives. The requested level of funding will provide the described level of services.



Alachua County Government
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Public Works

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	7,530,029	7,918,238	9,008,357	9,508,329	10,234,950
Operating Expenditures	17,350,481	17,740,058	19,474,684	20,746,058	21,047,889
Capital Outlay	762,289	1,553,572	1,687,600	940,000	812,000
Total Operating	25,642,800	27,211,868	30,170,641	31,194,387	32,094,839
Reserves And Transfers	-628,349	-228,666	856,381	12,415,883	12,259,555
Total Expenditures	25,014,451	26,983,202	31,027,022	43,610,270	44,354,394

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	2,182,000	2,494,090	2,766,130	3,222,613	3,492,676
MSTU-Unincorporated Services	707,535	752,236	849,617	882,369	813,376
MSBU-Refuse Collection	3,310,521	3,419,109	3,799,434	4,222,803	4,384,355
Gas Tax Uses	6,433,026	8,003,798	8,865,332	9,462,603	9,737,653
Fleet Management	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Environmental	62,497	16,074	20,636	45,150	45,150
Other Special Revenues	1,363	20,385	12,000	5,000	7,500
Solid Waste	9,801,472	9,794,879	11,608,309	21,754,406	21,695,048
Total Funding	25,014,451	26,983,202	31,027,022	43,610,270	44,354,394

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Fleet Management	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Animal Services	1,335,250	1,393,214	1,748,846	1,977,384	2,099,301
Parks And Recreation	1,249,833	1,363,269	1,430,784	1,681,729	1,732,125
Santa Fe Hills Water Utility	10,462	7,815	20,636	15,150	15,150
Development Review	305,815	350,736	448,117	480,869	512,126
Solid Waste	13,164,028	13,298,364	15,407,743	25,977,209	26,079,403
Transportation	6,433,026	8,087,173	8,865,332	9,462,603	9,737,653
Total Expenditures	25,014,451	26,983,202	31,027,022	43,610,270	44,354,394

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Fleet Management	18.82	18.82	18.82	18.82	18.82
Animal Services	29.06	27.78	35.78	35.95	35.95
Parks And Recreation	11.70	11.70	11.70	12.70	12.70
Development Review	7.22	7.22	7.22	7.22	7.22
Solid Waste	53.90	59.50	59.50	59.67	59.67
Transportation	77.80	77.98	77.98	78.64	78.64
Total Full-Time FTE	198.50	203.00	211.00	213.00	213.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	199.50	204.00	212.00	214.00	214.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Animal Services	-	-	67,560	67,560
Parks And Recreation	-	-	172,997	266,297
Transportation	-	-	420,114	375,199
Total Enhancements	-	-	660,671	709,056



Public Works Fleet Management

Mission Statement

To assist customers in the effective and efficient completion of their missions by efficiently maintaining vehicles.

Summary of Services Provided

The Fleet Management Division is a customer centered service organization. A wide range of services are provided to the customers including:

- fleet asset management services including 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 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
- business and planning services including managing and maintaining titles and tags for the County's fleet, and managing the Vehicle Replacement Fund.

Major Variances

Alachua County's fuel costs have increased an average of \$ 0.18 per gallon each of the last two years and have increased \$ 0.25 per gallon during the first half of fiscal year 2005. Gallons consumed has remained at approximately 444,000 gallons during each of the past two years and is on track to repeat during fiscal year 2005. As of March 25, 2005 Alachua County's cost per gallon for diesel fuel and gasoline was \$ 1.96. Cost for fuel could easily exceed \$2.50 per gallon during the FY 2006 budget year. Based on the \$0.61 increase Alachua County has experienced in fuel cost during the past 2 1/2 years this will required an increase in the amount of \$270,840 to offset this cost alone. \$961,883 is being requested for fuel, this is an increase of \$318,577. It is also anticipated that a slight increase in the parts budget (\$34,608) will be needed in order to offset a projected increase in costs. It has been four years since Fleet Management has requested a budget increase.

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Limit the number of unsatisfactory repairs to 2% or less</i>					
• Percent of unsatisfactory repairs	Effectiveness	-	2.00	-	2.00
<i>Maintain competitive Fleet repair hourly labor rates</i>					
• Percent labor rate is below market rate	Efficiency	15.00	12.00	-	15.00
<i>Maintain customer satisfaction rating of 96% or better</i>					
• Percent of customers satisfied with service	Quality	95.00	96.00	-	96.00
<i>Maintain Fleet expenditures within budget</i>					
• Percentage of budget spent	Input	97.00	99.00	-	98.00
<i>Maintain fleet technicians productivity at 95% or better</i>					
• Fleet technician productivity	Efficiency	95.00	95.00	-	95.00



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Public Works
Fleet Management

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	862,969	899,667	964,549	985,734	1,061,492
Operating Expenditures	1,653,069	1,582,966	2,099,531	2,429,592	2,517,144
Capital Outlay	-	-	-	-	-
Total Operating	2,516,038	2,482,633	3,064,080	3,415,326	3,578,636
Reserves And Transfers	-	-	41,484	600,000	600,000
Total Expenditures	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Fleet Management	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636
Total Funding	2,516,038	2,482,633	3,105,564	4,015,326	4,178,636

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	4.27	4.27	4.27	4.27	4.27
Officials and Administrators	1.15	1.15	1.15	1.15	1.15
Paraprofessionals	1.40	1.40	1.40	1.40	1.40
Skilled Craft Workers	12.00	12.00	12.00	12.00	12.00
Total Full-Time FTE	18.82	18.82	18.82	18.82	18.82

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



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

The largest and most pressing challenge facing Alachua County Animal Services lies in the commitment to meet the objective of becoming a "No-Kill" community as envisioned by the Maddie's Pet Rescue Project of Alachua County. In order to achieve this objective, Alachua County has committed that it will:

- Implement policies and procedures that will reduce the number of animals impounded by 10% each year,
- Implement changes to shelter policies, procedures, and facility infrastructure that will result in a 50% decline in the number of animals requiring medical treatment as a result of being impounded and housed at the Animal Shelter.

This will require major renovations to the size and capacity of the facility as well as changes to the design and capability of the facility which will maintain an environment that minimizes disease transmission and cross contamination among the shelter's population. Since more than 60% of the 10,000+ animals received each year are categorized as "treatable" at the time of intake, this represents a very significant challenge. 6,000+ animals require veterinary medical treatment as they enter the facility and represent a serious threat to the health of all other animals sheltered.

Veterinarians to Issue Animal Licenses –

A very significant decline in animal license revenue has been seen as a result of the changed role of the veterinarians in the process of selling Alachua County Animal Licenses. An agreement in principle has been reached with the practicing veterinarians wherein they will again sell licenses for the County at the time of vaccination. This program should significantly increase license revenue. (Example: 20,000 licenses sold at \$4 = \$80,000).



Public Works
Animal Services

Objective / Performance Measures	Indicator	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Enhance animal ordinance enforcement</i>					
• Number of incident responses	Output	10,448.00	11,000.00	-	12,500.00
• Percent of incidents that are ordinance violations	Input	-	70.00	-	60.00
• Response time on scene	Efficiency	-	240.00	-	45.00
• Percent of incident responses resolved	Effectiveness	-	91.80	-	-
• Percent of citations paid or adjudicated	Effectiveness	-	15.00	-	90.00
<i>Enhance environment conducive to optimal staff performance</i>					
• Percent completion of space needs study	Output	-	100.00	-	-
• Percent of employees participating in continuing education	Output	-	67.00	-	100.00
• Percent of staff certified in appropriate field	Output	-	100.00	-	100.00
• Employee turnover rate	Effectiveness	-	30.00	-	10.00
• Percent of calls answered in 60 seconds or less	Efficiency	-	100.00	-	100.00
• Percent of calls for service that were resolved	Effectiveness	-	90.00	-	95.00
<i>Improve responsible pet ownership and education</i>					
• Number of animals received at the Shelter	Output	9,518.00	9,500.00	-	9,000.00
• Percent of animals received that are strays	Output	63.50	68.00	-	70.00
• Percent of animals received that are licensed	Effectiveness	-	10.00	-	15.00
• Percent of animals returned to owners (RTO)	Effectiveness	9.90	12.00	-	25.00
• Number of community educational activities performed	Output	-	6.00	-	24.00
• Number of animals licensed in the County	Output	-	35,000.00	-	50,000.00
<i>Maximize adoptions and minimize euthanasia</i>					
• Percent of adopted animals classified as treatable	Output	-	80.00	-	50.00
• Percent of animals returned to owners (RTO)	Effectiveness	9.90	12.00	-	25.00
• Percent of animals received that are adopted	Effectiveness	33.20	33.00	-	35.00
• Percent of animals received that are euthanized	Effectiveness	54.10	53.00	-	37.00



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Public Works
Animal Services

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	896,040	945,247	1,256,995	1,397,172	1,502,937
Operating Expenditures	437,651	447,269	488,851	579,012	595,164
Total Operating	1,333,691	1,392,516	1,745,846	1,976,184	2,098,101
Reserves And Transfers	1,559	697	3,000	1,200	1,200
Total Expenditures	1,335,250	1,393,214	1,748,846	1,977,384	2,099,301

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,334,295	1,372,829	1,736,846	1,972,384	2,091,801
Other Special Revenues	956	20,385	12,000	5,000	7,500
Total Funding	1,335,250	1,393,214	1,748,846	1,977,384	2,099,301

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	6.60	6.55	6.60	6.60	6.60
Officials and Administrators	2.20	2.20	2.20	2.20	2.20
Paraprofessionals	1.01	1.03	0.98	1.15	1.15
Protective Service Workers	9.00	8.00	13.00	13.00	13.00
Service Maintenance	7.25	7.00	8.00	8.00	8.00
Technicians	3.00	3.00	5.00	5.00	5.00
Total Full-Time FTE	29.06	27.78	35.78	35.95	35.95

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Animal Control Association Training - Animal Services	-	-	7,000	7,000
Database Support and Maintenance - Animal Services	-	-	10,560	10,560
Veterinary Services Contract - Animal Services	-	-	50,000	50,000
Total Enhancements	-	-	67,560	67,560



Public Works Parks And Recreation

Mission Statement

To provide an integrated recreation and open space system for Alachua County.

Summary of Services Provided

The Alachua County Parks Office provides services to its citizen customers through the design, development, and maintenance of the county's park system. As part of its development and design program the Parks Office interacts with the public and other agencies through public meetings, advisory boards, workgroups, and one-on-one discussions.

The Parks Office provides youth recreational programs through a contract with the North Central Florida YMCA. The contract provides for baseball, softball, basketball, soccer, football, flag football, cheerleading, volleyball, backyard recreation, summer recreation, environmental education, and teen programs. An additional youth recreation program provided through a contract with the City of Gainesville is the "Teen Zone" program. This is a two year after-school pilot program for middle school students being conducted at Kanapaha Middle School.

Specifically the Parks Office 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
- Project design and construction coordination and inspection
- Coordination and scheduling of special events at parks
- Coordination for public participation 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
- Fertilizer, 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

Major Variances

The proposed Parks Office operating budget is a status quo budget with no changes to the basic parks and recreation operation. Over the years there have been numerous capital improvements in the park system resulting in greater demand on the operational resources and greater user demand for more improvements. Despite the ongoing improvements, the Parks budget has not been adjusted to account for the new facilities and to provide for the adequate maintenance and operation of the new facilities. As an example, the development of Forest Park with its restrooms, two basketball courts, two volleyball courts, two picnic shelters, and three irrigated soccer fields has been received with enthusiasm by the public but no additional funding for operations has been provided. The result to the Parks Office is a significant increase in operational costs for the maintenance of the three soccer fields, irrigation system, the restroom, and other facilities. Additionally, there are new projects that the Parks Office staff have become involved with and/or responsible for that are stressing the organizational capacity to effectively handle. Some of these new projects are the development and maintenance of the Scott-Phifer House Historic Ruins, the Waldo-Melrose Blueway program development, the Alachua County Fairgrounds relocation issue, the development of a countywide recreation website, the countywide recreational water use master plan, and new donations for the development of Jonesville Park. These projects will require significant operational funding to support. As an example, Jonesville Park will require \$300,000 in operational funding. Additionally, an expansion of the "Teen Zone" program from a pilot program to a fully funded program is not being requested as an enhancement. The School Board has initiated a middle school after school sports program, and there are a number of other middle school after school programs funded through grants and operated by the school board or other agencies. Therefore the funding of the "Teen Zone" program would be an overlap of services. 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 recreational needs of the mutual customers.



Public Works Parks And Recreation

Enhancement included in the budget request include:

- 1) A new Administrative Assistant position in FY06 to effectively deal with the increased demand for the preparation of meeting agendas, minutes, and reports, arrangements and set up for public meetings, respond to citizen inquiries, handle paper work and communications dealing with public requests, employee requirements, and public relations
- 2) Increased funding for maintenance of the athletic fields. The athletic field contract was originally budgeted for the three fields at Kanapaha Park. The budget was never increased despite the development of the three soccer fields at Forest Park. Additional operational funds are needed to account for the new fields and to properly maintain the athletic fields.
- 3) Increased funding for operational expenses related to the development of Jonesville Park is being requested. This will provide for the operation and maintenance of 6 soccer fields, 4 ball fields, a picnic area, a parking area, and 3 restroom/concession buildings.

Advisory Board

- Recreation and Open Space Advisory Committee
- City of Gainesville's Recreation Board
- Alachua County Task Force on Recreation (ACTFOR)
- Recreation Coordinating Council

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Projected</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>
<i>Develop and maintain activity and resource based recreation</i>					
• Acres of activity-based recreation sites per 1,000 residents	Output	0.76	0.76	-	0.76
• Acres of resource-based recreation sites per 1,000 residents	Output	5.15	5.15	-	5.15
<i>Expand recreational opportunities for County residents</i>					
• Number of joint recreation planning activities	Output	2.00	2.00	-	2.00
• Number of hits on Parks website	Output	-	-	-	66,000.00
• Number of collaborative recreation agreements	Output	11.00	12.00	-	13.00
<i>Identify new funding sources for operation and maintenance</i>					
• Percent of budget funded by non-general fund revenues	Effectiveness	-	-	-	0.50
<i>Provide maximum accessibility to recreation</i>					
• Percent of ADA compliant facilities	Output	33.00	33.00	-	36.00
• Percent of multi-modal accessible facilities	Effectiveness	3.00	3.00	-	4.00
<i>Provide natural systems restoration and education</i>					
• Number of education programs implemented	Output	-	-	-	1.00
• Number of conservation/natural resource facilities added	Output	-	-	-	1.00
• Number of enhanced facilities	Output	-	-	-	1.00
• Non-general fund revenues for resource based facilities	Input	-	-	-	80,000.00



Public Works
Parks And Recreation

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	368,893	398,330	453,809	497,058	535,819
Operating Expenditures	880,940	899,909	976,975	1,153,371	1,166,306
Capital Outlay	-	109	-	31,300	30,000
Total Operating	1,249,833	1,298,349	1,430,784	1,681,729	1,732,125
Reserves And Transfers	-	64,920	-	-	-
Total Expenditures	1,249,833	1,363,269	1,430,784	1,681,729	1,732,125

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	847,706	961,769	1,029,284	1,250,229	1,400,875
MSTU-Unincorporated Services	401,720	401,500	401,500	401,500	301,250
Environmental	-	-	-	30,000	30,000
Other Special Revenues	408	-	-	-	-
Total Funding	1,249,833	1,363,269	1,430,784	1,681,729	1,732,125

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.95	0.95	0.95	0.95	0.95
Officials and Administrators	0.45	0.45	0.45	0.45	0.45
Paraprofessionals	0.30	0.30	0.30	1.30	1.30
Professionals	1.00	1.00	1.00	1.00	1.00
Service Maintenance	5.00	5.00	5.00	6.00	6.00
Skilled Craft Workers	2.00	2.00	2.00	2.00	2.00
Technicians	2.00	2.00	2.00	1.00	1.00
Total Full-Time FTE	11.70	11.70	11.70	12.70	12.70

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Administrative Assistant 1 FTE - Parks & Recreation	-	-	36,297	36,297
Forest Park Field Maintenance - Parks & Recreation	-	-	60,000	60,000
Jonesville Park Operations and Maintenance - Public Works	-	-	66,700	160,000
Park Facility Improvements	-	-	10,000	10,000
Total Enhancements	-	-	172,997	266,297



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 nine (9) 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. Operation continues with the County.

Major Variances

No major budget variances.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Provide safe drinking water to residents of Santa Fe Hills</i>					
• Gallons of water billed	Output	3,670,330.00	3,365,821.00	-	4,000,000.00
• Gallons of water pumped	Output	5,681,106.00	4,520,630.00	-	45,000,000.00
• Residual chlorine levels	Output	-	0.20	-	-



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Public Works
Santa Fe Hills Water Utility

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	10,462	7,815	20,636	15,150	15,150
Total Operating	10,462	7,815	20,636	15,150	15,150
Total Expenditures	10,462	7,815	20,636	15,150	15,150
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Environmental	10,462	7,815	20,636	15,150	15,150
Total Funding	10,462	7,815	20,636	15,150	15,150
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Public Works Development Review

Mission Statement

To ensure consistency and compliance of development proposals to the County's approved Comprehensive Plan.

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 the infrastructure needs of all proposed development. These activities include providing engineering support to the Board of County Commissioners through the Development Review Committee and Zoning Application processes, providing flood insurance zone determinations to the public and administering the County's Flood Hazard Area Ordinance, administering the subdivision access management and storm water management ordinances, and evaluating levels of service for the storm water management and transportation systems (concurrency management).

In that capacity, the Division:

- Administers development regulations for land subdivisions, private site developments, storm water management, access management and floodplain management to ensure compliance with the Alachua County Comprehensive Plan and to ensure integration of new development with the existing built and natural environments;
- Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues associated with the proposed development;
- Makes recommendations and provides technical expertise to the Board of County Commissioners regarding comprehensive land amendments and rezoning requests;
- Makes recommendations to the Board of Adjustment on issues regarding zoning variances and variances to the subdivision regulations;
- Provides comments and recommendations regarding all aspects of the Land Development Regulations.
- Reviews and issues commercial access, paving and drainage improvement permits;
- Reviews and issues flood prone area permits;
- Provides Flood Insurance Rate Zone Information and assistance to the public upon request.

Major Variances

The Development Review Division is the primary Division of the Department that is responsible for built environment and its interface with the existing environment, both built and natural.

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 300 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 8 Community and receives a 10% discount. To that end, a considerable amount of the proposed registration and travel fees are for the registration and travel necessary to have two additional staff members certified as floodplain managers. There is currently only one member of the entire County staff that is a Certified Floodplain Manager.

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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Projected</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>
<i>Establish a comprehensive storm water management system</i>					
• New development in compliance with comp plan	Effectiveness	100.00	100.00	-	100.00
• New development in compliance with MS 4	Effectiveness	100.00	100.00	-	100.00
<i>Maintain a proficient workforce</i>					
• Employees exceeding their requisite credentialing	Output	-	50.00	-	50.00
• % of employee training requests met	Effectiveness	-	90.00	-	90.00
• Employees with personal growth and development plans	Input	-	100.00	-	100.00
• Employees with requisite credentials to perform their duties	Input	-	100.00	-	100.00
<i>Maintain a safe, convenient, effective transportation system</i>					
• % compliance to Corridor Design Manual	Effectiveness	-	65.00	-	65.00
• % driveways compliant to Transportation Mobility element	Effectiveness	-	97.00	-	97.00
• % compliance to LOS guidelines	Effectiveness	-	85.00	-	85.00



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Public Works
Development Review

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	256,491	286,917	372,582	402,766	433,713
Operating Expenditures	49,324	63,819	75,535	78,103	78,413
Total Operating	305,815	350,736	448,117	480,869	512,126
Total Expenditures	305,815	350,736	448,117	480,869	512,126

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
MSTU-Unincorporated Services	305,815	350,736	448,117	480,869	512,126
Total Funding	305,815	350,736	448,117	480,869	512,126

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	0.92	0.92	0.92	0.92	0.92
Officials and Administrators	0.45	0.45	0.45	0.45	0.45
Paraprofessionals	0.20	0.20	0.20	0.20	0.20
Professionals	1.95	1.95	1.95	1.95	1.95
Skilled Craft Workers	0.10	0.10	0.10	0.10	0.10
Technicians	3.60	3.60	3.60	3.60	3.60
Total Full-Time FTE	7.22	7.22	7.22	7.22	7.22

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Public Works Solid Waste

Mission Statement

To provide clean, efficient, economical and environmentally sound management of solid waste resources in Alachua County.

Summary of Services Provided

The Division of Waste Management provides a variety of solid waste management services, including receiving and transporting solid waste, 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:

- 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

ENGINEERING AND COMPLIANCE MONITORING:

This program is included in Leveda Brown Environmental Park and Transfer Station budget as part of Closed County Landfill Compliance. The following services are provided:

- 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:

- 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.

CURBSIDE COLLECTION:

- 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



Public Works Solid Waste

- 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

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:

- 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:

- 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, 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 25% (\$375,262) of the Rural Collection Center budget to cover services provided to curbside collection residents of incorporated and unincorporated Alachua County
- Provided recycling containers at public events
- Coordinates recycling activities at Santa Fe Community College

ENFORCEMENT:

Budgeted with Curbside Collection

- 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 2006, 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 permitted 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



Public Works

Solid Waste

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.

Major Variances

Disposal costs paid to the New River Landfill and revenue from tipping fees paid to the Alachua County Transfer Station both depend on the amount of solid waste disposed. The interlocal agreement with the New River Solid Waste Authority provides an automatic increase based on the Consumer Price Index (CPI) in the disposal cost paid to the New River Landfill. This interlocal agreement also provides that beginning January 2009, the County will pay an additional surcharge of \$2.35 per ton over and above the increase in tipping fees based on the CPI. 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.

Two major issues to be addressed during Fiscal Year 2005-2006 are the interlocal agreements with the City of Gainesville and the New River Solid Waste Authority. 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. Currently, approximately 60% of the solid waste disposed in the County is generated in the City of Gainesville. If the City chooses to not renew the interlocal agreement, the City's waste could then be taken to a disposal facility outside the County. This could result in the County being financially unable to continue to provide disposal capacity for the entire County, as required in Florida Statutes. This provision will make it extremely difficult for Alachua County to offer a competitive tipping fee to the City of Gainesville. These issues are not reflected as a variance in the budget, but have the potential to have a major financial impact in Fiscal Year 2006-2007.

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 to discuss and receive input on all aspects of the County's solid waste system.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Develop and maintain a long term solid waste mgt. system</i>					
• Percent of recycling to solid waste collected	Effectiveness	30.00	30.00	-	30.00
• Percent of complaints to number of customers served	Output	0.03	0.03	-	0.03
• Percent of eligible locations receiving service	Input	100.00	100.00	-	100.00
• Number of contracts in compliance	Effectiveness	100.00	100.00	-	100.00
• Percent of solid waste revenues to expenditures	Output	-	1.00	-	1.00
<i>Maintain all Alachua County non ad-valorem assessments</i>					
• Percent of legal and statutory criteria and deadlines met	Output	100.00	100.00	-	100.00
<i>Maintain and enhance an effective waste reduction strategy</i>					
• Percent of recycling to solid waste collected	Effectiveness	30.00	37.00	-	37.00
• Number of business audits conducted	Output	-	10.00	-	50.00
• Number of community educational activities performed	Output	79.00	100.00	-	125.00
• Percent of County offices in waste recycling program	Effectiveness	-	90.00	-	-
<i>Operate and maintain solid waste facilities safely</i>					
• Number of lost time accidents	Effectiveness	-	-	-	-
• Equipment hours lost due to breakdown	Effectiveness	-	2.00	-	2.00
• Number of safety training sessions held	Output	-	12.00	-	12.00



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Public Works
Solid Waste

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	2,122,733	2,202,761	2,550,604	2,638,516	2,833,921
Operating Expenditures	11,475,691	11,469,012	12,367,700	12,417,625	12,574,127
Capital Outlay	195,511	4,249	27,600	49,200	-
Total Operating	13,793,936	13,676,022	14,945,904	15,105,341	15,408,048
Reserves And Transfers	-629,908	-377,658	461,839	10,871,868	10,671,355
Total Expenditures	13,164,028	13,298,364	15,407,743	25,977,209	26,079,403

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	76,117	-	-	-
MSBU-Refuse Collection	3,310,521	3,419,109	3,799,434	4,222,803	4,384,355
Environmental	52,035	8,259	-	-	-
Solid Waste	9,801,472	9,794,879	11,608,309	21,754,406	21,695,048
Total Funding	13,164,028	13,298,364	15,407,743	25,977,209	26,079,403

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	5.80	6.32	6.32	6.32	6.32
Officials and Administrators	1.30	1.30	1.30	1.55	1.55
Paraprofessionals	2.80	3.88	3.88	3.80	3.80
Professionals	12.00	12.00	12.00	13.00	13.00
Service Maintenance	11.00	11.00	11.00	11.00	11.00
Skilled Craft Workers	19.00	23.00	23.00	22.00	22.00
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	53.90	59.50	59.50	59.67	59.67
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



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 Transportation Business Unit provides customers with a comprehensive "One-Stop Shopping" service for anything related to transportation on County-maintained roads and rights-of-way. This unit is funded primarily by gas tax revenues. Projections indicate that 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 this year.

ROAD & BRIDGE MAINTENANCE DIVISION:

- 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 esthetically 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 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.

CONSTRUCTION INSPECTIONS:

- Performs inspections for compliance on all activities permitted through the Development Review process including:
 - all paving and drainage construction, both public and private;
 - traffic safety and roadway improvements in existing road rights-of-way;
 - flood prone area permits;
 - special use permits;



Public Works Transportation

- Issues permits and inspects all utility installations, driveway access, and private landscaping construction within County road rights-of-way;
- Administers and inspects contracts initiated by the County for new paving and drainage construction, traffic signal installations, roadway striping maintenance, geotechnical engineering, and the furnishing and placement of asphaltic concrete;
- Administers and coordinates the Street Light and Fire Hydrant Agreement with the City of Gainesville / Gainesville Regional Utilities (GRU);
- Coordinates and responds to public street light requests and installations required to be performed by other local utilities.

REAL PROPERTY/LAND SURVEYING:

- 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 and as-built files;
- Collects and compiles vehicle crash report data;
- Provides all the services that would be performed by a Professional Land Surveying and Mapping firm.

TRANSPORTATION PLANNING:

- Coordinates the annual update of the Alachua County Transportation Needs Plan and develops Long Range Transportation 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 and inclusion into the FDOT District 2 Work Program;
- Performs site plan review and provides 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 by serving as a member of the Technical Advisory Committee and the Working Group Subcommittee and serving as staff liaison on the Bicycle-Pedestrian Advisory Board;
- Performs oversight duties for contracts entered into with the county's transportation planning consultants.

Major Variances

The gas tax per gallon allocated for the County remains constant at approximately seven cents, regardless of current gasoline prices. There are no means currently available to adjust for rising costs. Increases in yearly gas tax revenues are strictly due to the fact that more vehicles are using County roads each year. This increase averages between 2 and 3 percent per year. However, as gas prices continue to rise, it is uncertain if this trend will continue. Conversely, road material and construction costs have increased by 20 percent this year alone, and fuel costs have risen by more than 50 percent. Additionally, with rising personnel costs, the expenditures of the Department cannot keep pace with revenues generated by the gas tax. As a result, previous fund balances that were used for capital improvement projects and debt service are declining drastically. To that end, more than \$700,000 in enhancements to the previous budget are needed just to keep the status-quo and provide the same continuing level of service. The enhancements listed below are requested to maintain the current level of service. With the potential of having to take on additional debt service to fund capital improvements, the Department cannot maintain the level of service without an additional funding source, such as another penny of local-option gas taxes or additional ad-valorem taxes.

PAVEMENT MANAGEMENT PROGRAM:

The County currently maintains 650 miles of paved road. Of that, 120 miles require major repairs and 300 miles require structural repair. As detailed in the Alachua County Commission Guiding Vision Statement, "The County shall establish a pavement management program and develop adequate funding." The budget includes \$825,000 for pavement management in FY06 and \$890,000 for pavement management in FY07.



Public Works Transportation

ROAD & BRIDGE MAINTENANCE

Rapidly increasing construction and material costs, combined with increasing demands on County roads no longer allow the Road & Bridge Division the adequate resources to maintain the road system at an acceptable, safe level of service. The following budget enhancements are required to address operational concerns. There is also a need in FY06 to replace existing mowers and a concrete mixer. The addition of a Landscape/Maintenance Worker in FY06 is needed to enhance and maintain the Department Tree Planting & Landscaping Program. The addition of a motor grader and operator in FY07 will allow the County to move from the current four-week cycle for graded roads to a three-week cycle while the new tractor and brush cutter and pincher truck with operator will allow for enhanced roadside vegetation management.

ROAD & BRIDGE MAINTENANCE/ENGINEERING

There are also some additional operating needs for which enhancements are requested. They are:

- 12 additional traffic counters – The Department has 16 counters that are more than 5 years old that have met the end of their useful life. - \$14,000
- Wide format scanner/printer – This will allow for the scanning of large scale engineering plan which will free up file space and allow the Department to move towards the County goal of being a “paperless” government - \$16,000
- Crash data recording software – The old system that the County had for recording crash data has become inoperable and research on crash data must now be done by hand. This will allow for a system that can be integrated into the Department’s Geographic Information System. The desired software is currently being used by the Florida Highway Patrol. - \$25,000

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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Projected</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>
<i>Establish a comprehensive stormwater management system</i>					
• % stormwater system maintained to NPDES 5 year standard	Effectiveness	-	85.00	-	85.00
• Existing developments requiring stormwater modifications	Effectiveness	24.00	27.00	-	21.00
• New development in compliance with comp plan	Effectiveness	100.00	100.00	-	100.00
• New development in compliance with MS 4	Effectiveness	100.00	100.00	-	100.00
• Flood control projects developed	Output	8.00	14.00	-	14.00
• Flood control projects implemented	Output	-	5.00	-	5.00
• Structures damaged by flooding	Effectiveness	50.00	20.00	-	20.00
• Impaired water bodies restored	Input	-	-	-	-
• water bodies classified as impaired	Effectiveness	20.00	20.00	-	25.00
• Road closures due to flooding or erosion	Quality	-	30.00	-	30.00
<i>Maintain a proficient workforce</i>					
• Employee complaints re: lack of advancement opportunities	Effectiveness	-	5.00	-	3.00
• Employee complaints re: lack of training opportunities	Effectiveness	15.00	5.00	-	3.00
• Employees exceeding their requisite credentialing	Output	-	50.00	-	50.00
• % of employee training requests met	Effectiveness	-	90.00	-	90.00
• Employees with personal growth and development plans	Input	-	100.00	-	100.00
• Employees with requisite credentials to perform their duties	Input	-	100.00	-	100.00
<i>Maintain a safe, convenient, efficient transportation system</i>					
• Transportation system related accidents per capita	Quality	-	-	-	-
• Transportation system related fatalities per capita	Quality	-	-	-	-
• % compliance to Corridor Design Manual	Effectiveness	-	65.00	-	65.00
• % driveways compliant to Transportation Mobility element	Effectiveness	-	97.00	-	97.00
• Signs complying with MUTCD	Effectiveness	100.00	100.00	-	100.00
• Road miles compliant to applicable speed zone regulations	Effectiveness	-	75.00	-	75.00
• Traffic lights compliant with MUTCD	Effectiveness	100.00	100.00	-	100.00
• Number of complaints re: transportation system condition	Quality	-	2,600.00	-	2,300.00
• % compliance to LOS guidelines	Effectiveness	-	85.00	-	85.00
• Road miles compliant with pavement management stds.	Effectiveness	-	10.00	-	18.00
• Pavement mgmt. projects on time and within budget	Efficiency	-	100.00	-	100.00
• Road closures due to system failure	Quality	-	10.00	-	5.00
• Miles of transportation corridor identified	Input	-	-	-	20.00
• Miles of transportation corridor reserved or acquired	Effectiveness	-	-	-	5.00
• Multi-modal lane miles added	Input	-	30.00	-	30.00
• Roadway lane miles maintained	Input	1,804.00	1,804.00	-	1,804.00
<i>Preserve natural and historic resources</i>					



Public Works Transportation

• % compliance to Corridor Design Manual	Effectiveness	-	97.00	-	97.00
• % stormwater system maintained to NPDES 5 year standard	Effectiveness	-	90.00	-	90.00
• Compliance to County Tree Planting Program	Effectiveness	-	90.00	-	90.00
• Miles of road with Scenic designation	Effectiveness	18.15	18.15	-	20.00
<i>Provide an efficient, effective emergency response system</i>					
• Compliance with WebEOC standards	Output	-	100.00	-	100.00
• Employees trained to implement Emergency Response Plan	Effectiveness	-	100.00	-	100.00
• Equipment available for emergency deployment	Output	-	95.00	-	95.00
• FEMA grants obtained	Input	-	-	-	1.00
• Percent of FEMA reimbursements to eligible expenses	Effectiveness	-	80.00	-	85.00



Public Works Transportation

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	3,022,903	3,185,315	3,409,818	3,587,083	3,867,068
Operating Expenditures	2,843,344	3,269,268	3,445,456	4,073,205	4,101,585
Capital Outlay	566,778	1,549,214	1,660,000	859,500	782,000
Total Operating	6,433,026	8,003,798	8,515,274	8,519,788	8,750,653
Reserves And Transfers	-	83,375	350,058	942,815	987,000
Total Expenditures	6,433,026	8,087,173	8,865,332	9,462,603	9,737,653

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	83,375	-	-	-
Gas Tax Uses	6,433,026	8,003,798	8,865,332	9,462,603	9,737,653
Total Funding	6,433,026	8,087,173	8,865,332	9,462,603	9,737,653

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	3.94	3.94	3.94	3.94	3.94
Officials and Administrators	2.20	2.20	2.20	2.20	2.20
Paraprofessionals	2.15	2.15	2.15	2.15	2.15
Professionals	7.05	7.05	7.05	7.05	7.05
Service Maintenance	6.00	6.00	6.00	8.00	8.00
Skilled Craft Workers	47.06	47.24	47.24	44.90	44.90
Technicians	9.40	9.40	9.40	10.40	10.40
Total Full-Time FTE	77.80	77.98	77.98	78.64	78.64

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Computer Software for Storm Water and Crash Data	-	-	60,000	25,000
Equipment for Engineering office	-	-	31,000	-
Heavy Equipment Replacement and Additions	-	-	199,500	122,000
Landscape/Maintenance Worker 1 FTE - Public Works	-	-	31,029	31,029
Regional Transit System Funding	-	-	98,585	197,170
Total Enhancements	-	-	420,114	375,199

Constitutional Officers



Alachua County Constitutional Officers

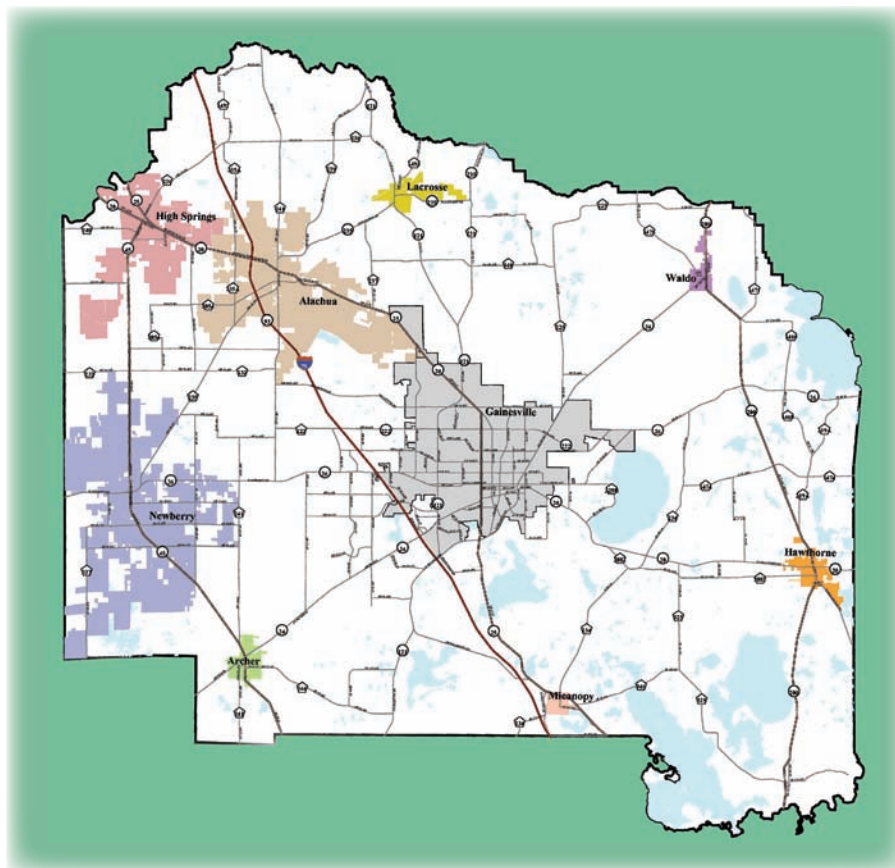
Ed Crapo
Property Appraiser

Von Fraser
Tax Collector

Pam Carpenter
Supervisor of Elections

J.K. “Buddy” Irby
Clerk of Court

Stephen M. Oelrich
Sheriff





Constitutional Officers

Constitutional Officers

Total Full-Time Equivalents (FTE) = 977.70

Clerk Finance And Accounting

Total Full-Time Equivalents (FTE) = 25.00

Property Appraiser

Total Full-Time Equivalents (FTE) = 57.00

Supervisor Of Elections

Total Full-Time Equivalents (FTE) = 13.00

Tax Collector

Total Full-Time Equivalents (FTE) = 70.00

Sheriff Jail

Total Full-Time Equivalents (FTE) = 295.00

Courts And Corrections

Total Full-Time Equivalents (FTE) = 2.00

Sheriff Law Enforcement

Total Full-Time Equivalents (FTE) = 364.50

Sheriff Communications

Total Full-Time Equivalents (FTE) = 112.70

Sheriff Bailiffs

Total Full-Time Equivalents (FTE) = 38.50



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 center 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.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Constitutional Officers

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	743,324	838,578	791,737	1,107,008	1,076,904
Operating Expenditures	1,257,458	409,109	348,031	508,475	467,211
Capital Outlay	36,512	2,283	35,000	93,180	35,000
Total Operating	2,037,294	1,249,970	1,174,768	1,708,663	1,579,115
Grants And Aid	28,250	47,800	108,224	108,224	108,224
Reserves And Transfers	60,318,819	62,501,149	59,939,749	65,985,744	68,424,971
Total Expenditures	62,384,363	63,798,920	61,222,741	67,802,631	70,112,310

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	44,556,110	45,344,737	41,504,118	45,811,888	47,371,304
MSTU-Sheriff Law Enforcement	10,245,878	10,668,353	11,775,415	13,495,017	14,165,194
MSBU-Refuse Collection	-	-	30,000	-	-
Constitutional Officer-Supervisor Of Election	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Drug and Law Enforcement	658,815	736,009	728,674	425,037	341,224
Court Related	49,263	4,271	-	-	-
Emergency Services	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Other Special Revenues	270	-	-	-	-
Law Library	107,040	-	-	-	-
Total Funding	62,384,363	63,798,920	61,222,741	67,802,631	70,112,310

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Clerk Finance And Accounting	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Property Appraiser	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Supervisor Of Elections	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Sheriff Jail	18,645,111	19,415,688	20,178,299	22,476,060	23,415,583
Courts And Corrections	2,723,577	5,095,757	286,485	289,841	295,503
Sheriff Law Enforcement	23,111,349	24,181,819	25,489,617	28,034,507	29,189,591
Sheriff Communications	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Sheriff Bailiffs	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Total Expenditures	62,384,363	63,798,920	61,222,741	67,802,631	70,112,310

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Clerk Finance And Accounting	24.00	24.00	25.00	25.00	25.00
Property Appraiser	56.00	56.00	56.00	57.00	57.00
Supervisor Of Elections	11.00	11.00	11.00	13.00	13.00
Tax Collector	70.00	70.00	70.00	70.00	70.00
Sheriff Jail	287.60	287.60	294.00	295.00	295.00
Courts And Corrections	148.50	148.50	2.00	2.00	2.00
Sheriff Law Enforcement	351.00	351.00	351.00	364.50	364.50
Sheriff Communications	112.70	112.70	112.70	112.70	112.70
Sheriff Bailiffs	36.00	36.00	36.00	38.50	38.50
Total Full-Time FTE	1,096.80	1,096.80	957.70	977.70	977.70
Total Permanent FTE	1,096.80	1,096.80	957.70	977.70	977.70

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Property Appraiser	-	-	359,075	33,536
Supervisor Of Elections	-	-	505,589	327,409
Sheriff Jail	-	-	896,609	1,028,538
Sheriff Law Enforcement	-	-	589,807	449,547
Sheriff Bailiffs	-	-	157,047	157,047
Total Enhancements	-	-	2,508,127	1,996,077



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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Projected</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>
<i>F.S. 218.71</i>					
• Disbursements Processed	Output	-	-	-	0.98
• CAFR report	Efficiency	-	-	-	1.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

**Constitutional Officers
Clerk Finance And Accounting**

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Reserves And Transfers	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Total Expenditures	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Total Funding	6,110,449	2,220,160	1,830,091	1,919,902	2,016,132
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
0700 Authorized Positions	24.00	24.00	25.00	25.00	25.00
Total Full-Time FTE	24.00	24.00	25.00	25.00	25.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



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

The Property Appraiser has been allocated \$359,075 for GIS mapping enhancements and an additional employee to assist in the increase of appraisals required.

Our organization utilizes GIS information for many of our county programs and the Property Appraiser will seek additional partnering agencies to share the cost of these expenditures.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Constitutional Officers
Property Appraiser

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Reserves And Transfers	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Total Expenditures	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	3,415,345	3,768,717	3,892,122	4,431,368	4,264,980
MSBU-Refuse Collection	-	-	30,000	-	-
Total Funding	3,415,345	3,768,717	3,922,122	4,431,368	4,264,980
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
1000 Authorized Positions	56.00	56.00	56.00	57.00	57.00
Total Full-Time FTE	56.00	56.00	56.00	57.00	57.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Appraiser 1 FTE - Property Appraiser		-	-	33,536	33,536
GIS Map Updates & Additional Appraiser I		-	-	325,539	-
Total Enhancements		-	-	359,075	33,536



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 an increase of 47%, or an additional \$533,895, for the addition of two employees, to provide funding for increased operational needs and to implement the State mandated program entitled "State of Florida Help America Vote Act (HAVA)."

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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	711,463	838,578	791,737	1,107,008	1,076,904
Operating Expenditures	364,850	406,189	340,031	500,475	459,211
Capital Outlay	33,981	2,283	-	58,180	-
Total Operating	1,110,294	1,247,050	1,131,768	1,665,663	1,536,115
Reserves And Transfers	146,139	52,333	-	-	-
Total Expenditures	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Constitutional Officer-Supervisor Of Election	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115
Total Funding	1,256,433	1,299,383	1,131,768	1,665,663	1,536,115

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	5.00	5.00	5.00	6.00	6.00
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professionals	2.00	2.00	2.00	3.00	3.00
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	11.00	11.00	11.00	13.00	13.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
SOE Early Voting Sites	-	-	82,180	20,000
SOE Mandated Changes	-	-	298,409	182,409
Staff and Operating Costs (2 FTE) Supervisor of Elections	-	-	125,000	125,000
Total Enhancements	-	-	505,589	327,409



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 additional corrections employees, additional health care costs, closed circuit television and additional funds for other minor enhancements.



Constitutional Officers

Sheriff Jail

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	814,112	-	-	-	-
Total Operating	814,112	-	-	-	-
Reserves And Transfers	17,830,999	19,415,688	20,178,299	22,476,060	23,415,583
Total Expenditures	18,645,111	19,415,688	20,178,299	22,476,060	23,415,583
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	18,645,111	19,415,688	20,178,299	22,476,060	23,415,583
Total Funding	18,645,111	19,415,688	20,178,299	22,476,060	23,415,583
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
3200 Authorized Positions	287.60	287.60	294.00	295.00	295.00
Total Full-Time FTE	287.60	287.60	294.00	295.00	295.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Jail Enhancements 1		-	-	179,523	179,523
Jail Enhancements 2		-	-	717,086	849,015
Total Enhancements		-	-	896,609	1,028,538



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. Due to the construction of the new parking garage, the Clerk was able to reduce the budget for juror parking by \$10,000. The budgeted transfer from the Clerk of the Court to Alachua County in FY05 will be much larger than anticipated. This variance has been included in the FY06 budget.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected
<i>Not applicable</i>					
• Not applicable	Input	-	-	-	-



**Constitutional Officers
Courts And Corrections**

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	31,861	-	-	-	-
Operating Expenditures	75,179	-	-	-	-
Total Operating	107,040	-	-	-	-
Reserves And Transfers	2,616,537	5,095,757	286,485	289,841	295,503
Total Expenditures	2,723,577	5,095,757	286,485	289,841	295,503
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	2,616,537	5,095,757	286,485	289,841	295,503
Law Library	107,040	-	-	-	-
Total Funding	2,723,577	5,095,757	286,485	289,841	295,503
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
3700 Authorized Positions	148.50	148.50	2.00	2.00	2.00
Total Full-Time FTE	148.50	148.50	2.00	2.00	2.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 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

The FY 06 budget includes funding for additional traffic deputies, a youth violence investigator and property crime detective in addition to various and assorted technologies.



Constitutional Officers Sheriff Law Enforcement

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	3,316	2,920	8,000	8,000	8,000
Capital Outlay	2,531	-	35,000	35,000	35,000
Total Operating	5,847	2,920	43,000	43,000	43,000
Grants And Aid	28,250	47,800	108,224	108,224	108,224
Reserves And Transfers	23,077,252	24,131,099	25,338,393	27,883,283	29,038,367
Total Expenditures	23,111,349	24,181,819	25,489,617	28,034,507	29,189,591

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	12,157,123	12,773,186	12,985,528	14,114,453	14,683,173
MSTU-Sheriff Law Enforcement	10,245,878	10,668,353	11,775,415	13,495,017	14,165,194
Drug and Law Enforcement	658,815	736,009	728,674	425,037	341,224
Court Related	49,263	4,271	-	-	-
Other Special Revenues	270	-	-	-	-
Total Funding	23,111,349	24,181,819	25,489,617	28,034,507	29,189,591

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
7100 Authorized Positions	351.00	351.00	351.00	364.50	364.50
Total Full-Time FTE	351.00	351.00	351.00	364.50	364.50

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Law Enforcement Enhancement 1	-	-	30,000	-
Law Enforcement Enhancement 2	-	-	288,585	168,705
Law Enforcement Enhancement 3	-	-	106,693	106,693
Law Enforcement Enhancement 4	-	-	96,690	106,310
Law Enforcement Enhancement 5	-	-	67,839	67,839
Total Enhancements	-	-	589,807	449,547



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 9-1-1 lines, 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Reserves And Transfers	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Total Expenditures	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Emergency Services	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Total Funding	5,510,553	5,746,166	6,052,766	6,405,026	6,698,473
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
7150 Authorized Positions	112.70	112.70	112.70	112.70	112.70
Total Full-Time FTE	112.70	112.70	112.70	112.70	112.70
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Constitutional Officers Sheriff Bailiffs

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 funds for additional bailiffs to enhance courthouse security.



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Constitutional Officers
Sheriff Bailiffs

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Reserves And Transfers	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Total Expenditures	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Total Funding	1,611,545	2,071,229	2,331,593	2,580,264	2,695,933
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
7170 Authorized Positions	36.00	36.00	36.00	38.50	38.50
Total Full-Time FTE	36.00	36.00	36.00	38.50	38.50
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Bailiff Enhancements 1		-	-	157,047	157,047
Total Enhancements		-	-	157,047	157,047



Judicial

Judicial Total Full-Time Equivalents (FTE) = 15.00	
	Court Related Total Full-Time Equivalents (FTE) = 0.00
	Court Administration Total Full-Time Equivalents (FTE) = 13.00
	State Attorney Total Full-Time Equivalents (FTE) = 0.00
	Public Defender Total Full-Time Equivalents (FTE) = 0.00
	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

This 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.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Judicial

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,909,216	1,829,928	860,693	734,921	785,206
Operating Expenditures	2,665,412	2,873,109	1,026,067	1,075,951	1,059,128
Capital Outlay	209,988	111,364	19,760	165,412	165,412
Total Operating	4,784,615	4,814,401	1,906,520	1,976,284	2,009,746
Grants And Aid	-	-	25,942	-	-
Reserves And Transfers	159,193	1,987,644	310,730	61,276	61,276
Total Expenditures	4,943,809	6,802,045	2,243,192	2,037,560	2,071,022

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	4,001,758	3,902,218	1,008,524	1,252,579	1,287,926
Drug and Law Enforcement	-	-	208,451	11,400	11,400
Court Related	940,062	2,807,872	889,258	652,975	648,444
Other Special Revenues	1,989	2,003	17,000	5,000	5,000
Law Library	-	89,953	119,959	115,606	118,252
Total Funding	4,943,809	6,802,045	2,243,192	2,037,560	2,071,022

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Court Related	-	-	336,672	61,276	61,276
Court Administration	4,458,354	6,237,394	1,371,133	1,263,695	1,290,932
State Attorney	226,146	241,094	331,569	412,229	412,229
Public Defender	259,310	256,586	115,346	198,274	198,274
Guardian Ad Litem	-	66,971	88,472	102,086	108,311
Total Expenditures	4,943,809	6,802,045	2,243,192	2,037,560	2,071,022

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Court Administration	39.70	13.00	13.00	13.00	13.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	41.70	15.00	15.00	15.00	15.00
Total Permanent FTE	41.70	15.00	15.00	15.00	15.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Administration	-	-	55,911	55,911
State Attorney	-	-	79,430	79,430
Public Defender	-	-	71,982	71,982
Total Enhancements	-	-	207,323	207,323



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.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

**Judicial
Court Related**

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Grants And Aid	-	-	25,942	-	-
Reserves And Transfers	-	-	310,730	61,276	61,276
Total Expenditures	-	-	336,672	61,276	61,276

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Drug and Law Enforcement	-	-	208,451	11,400	11,400
Court Related	-	-	128,221	49,876	49,876
Total Funding	-	-	336,672	61,276	61,276

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 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

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, alternative sanctions coordinator and local requirements as submitted by the Chief Judge. The Integrated Case Management System to be administered by two new positions in Court Services will be utilized by this business unit to maximize its efficiency in case management and jail population. Special court revenues have been budgeted at a lower level due to below anticipated collections in FY05 thus budgeted expenditures have also been reduced pending Board review and consideration.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Judicial
Court Administration

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	1,909,216	1,776,767	785,221	658,873	702,933
Operating Expenditures	2,179,956	2,361,618	585,912	580,322	563,499
Capital Outlay	209,988	111,364	-	24,500	24,500
Total Operating	4,299,160	4,249,750	1,371,133	1,263,695	1,290,932
Reserves And Transfers	159,193	1,987,644	-	-	-
Total Expenditures	4,458,354	6,237,394	1,371,133	1,263,695	1,290,932

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	3,748,308	3,558,572	702,276	769,129	798,251
Court Related	708,056	2,586,866	531,898	373,960	369,429
Other Special Revenues	1,989	2,003	17,000	5,000	5,000
Law Library	-	89,953	119,959	115,606	118,252
Total Funding	4,458,354	6,237,394	1,371,133	1,263,695	1,290,932

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	5.00	5.00	5.00	5.00	5.00
Professionals	27.70	1.00	1.00	1.00	1.00
Technicians	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	39.70	13.00	13.00	13.00	13.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Funding for Innovative Court Program	-	-	55,911	55,911
Total Enhancements	-	-	55,911	55,911



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

Recently passed Article V legislation made no significant change to this business unit. The County maintains responsibility for the facilities, insurance, and communications of this office. No significant variance is anticipated.

Objective / Performance Measures	Indicator	FY 2004	FY 2005	FY 2005	FY 2006
		Actual	Projected	Actual	Projected
Justice for Florida					
• Civil case referrals (Jimmy Ryce and Baker Acts)	Input	-	-	-	140.00
• Felony criminal case referrals	Input	-	-	-	7,608.00
• Juvenile criminal cases	Input	-	-	-	3,240.00
• Misdemeanor criminal cases	Input	-	-	-	25,715.00



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Judicial
State Attorney

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	226,146	241,094	311,809	321,365	321,365
Capital Outlay	-	-	19,760	90,864	90,864
Total Operating	226,146	241,094	331,569	412,229	412,229
Total Expenditures	226,146	241,094	331,569	412,229	412,229

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	226,146	241,094	175,454	256,114	256,114
Court Related	-	-	156,115	156,115	156,115
Total Funding	226,146	241,094	331,569	412,229	412,229

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Related Operating Technology/Computer Replacement Cost	-	-	79,430	79,430
Total Enhancements	-	-	79,430	79,430



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

Recently passed Article V legislation made no significant change to this business unit. The County maintains responsibility for the facilities, insurance, and communications of this office. No significant variance is anticipated.



Alachua County Government
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**Judicial
Public Defender**

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	259,310	256,586	115,346	148,226	148,226
Capital Outlay	-	-	-	50,048	50,048
Total Operating	259,310	256,586	115,346	198,274	198,274
Total Expenditures	259,310	256,586	115,346	198,274	198,274

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	27,304	35,581	42,322	125,250	125,250
Court Related	232,006	221,005	73,024	73,024	73,024
Total Funding	259,310	256,586	115,346	198,274	198,274

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Court Related Operating Technology/Computer Replacement Cost	-	-	71,982	71,982
Total Enhancements	-	-	71,982	71,982



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. Because no self insurance was budgeted in the FY05 budget for this business unit, the appropriate budget allocation has caused a significant variance in the operating budget for FY06.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Judicial
Guardian Ad Litem

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	-	53,160	75,472	76,048	82,273
Operating Expenditures	-	13,811	13,000	26,038	26,038
Total Operating	-	66,971	88,472	102,086	108,311
Total Expenditures	-	66,971	88,472	102,086	108,311
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	66,971	88,472	102,086	108,311
Total Funding	-	66,971	88,472	102,086	108,311
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Office and Clerical	1.00	1.00	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	2.00
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Non Departmental Programs

Non Departmental Programs

Total Full-Time Equivalents (FTE) = 1.00

County Wide Revenues and Transfers

Total Full-Time Equivalents (FTE) = 0.00

Debt Service

Total Full-Time Equivalents (FTE) = 0.00

Reserves

Total Full-Time Equivalents (FTE) = 0.00

Computer Replacement Fund

Total Full-Time Equivalents (FTE) = 0.00

Vehicle Replacement Fund

Total Full-Time Equivalents (FTE) = 0.00

Special Expense and Indirect Costs

Total Full-Time Equivalents (FTE) = 1.00



Non Departmental Programs

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.



Alachua County Government
FY 2006 Adopted and FY 2007 Planned Budget Document

Non Departmental Programs

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	87,719	69,603	384,195	534,529	137,781
Operating Expenditures	6,430,801	6,387,596	19,992,876	19,084,047	20,645,490
Capital Outlay	-	-	-	-295	-159,295
Total Operating	6,518,519	6,457,199	20,377,071	19,618,281	20,623,976
Debt Service	5,462,618	5,931,191	6,507,800	6,410,738	6,382,105
Grants And Aid	1,116,571	1,527,017	1,632,924	1,717,470	1,873,519
Reserves And Transfers	31,728,110	28,897,524	35,810,391	44,171,858	47,178,124
Total Expenditures	44,825,818	42,812,931	64,328,186	71,918,347	76,057,724

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	11,805,375	13,605,346	21,166,210	22,783,122	24,934,594
MSTU-Unincorporated Services	10,605,762	11,602,707	12,081,748	13,450,780	14,244,298
MSTU-Sheriff Law Enforcement	1,744,763	1,863,841	1,186,243	1,345,014	1,404,677
Gas Tax Uses	-	-	-	3,000,000	3,000,000
Computer Replacement	365,018	279,657	468,450	460,000	510,000
Vehicle Replacement	614,128	714,556	1,116,895	1,074,172	1,124,310
Health Insurance	-	-	12,918,000	12,953,260	14,385,052
Court Related	1,337,802	172,361	-	-	-
Emergency Services	1,151,388	800,047	747,389	295,000	220,000
Other Special Revenues	795,044	-	-	-	-
Debt Service Fund	15,193,463	13,327,717	14,035,247	16,147,557	15,825,351
Other Capital Projects	805,923	49,156	-	-	-
Solid Waste	402,924	369,706	375,262	375,000	375,000
Alachua County Forever	-	23,608	-	-	-
Alachua County Housing Finance Authority	4,226	4,228	232,742	34,442	34,442
Total Funding	44,825,818	42,812,931	64,328,186	71,918,347	76,057,724

Expenditures by Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
County Wide Revenues and Transfers	29,644,481	29,691,174	31,146,270	38,658,323	40,147,083
Debt Service	8,370,712	5,931,191	6,507,800	7,059,653	7,030,588
Reserves	-	-	4,768,848	4,764,861	6,063,471
Computer Replacement Fund	395,727	279,657	531,892	460,000	510,000
Vehicle Replacement Fund	908,128	854,556	1,403,895	1,074,172	1,124,310
Special Expense and Indirect Costs	5,506,769	6,056,353	19,969,481	19,901,338	21,182,272
Total Expenditures	44,825,818	42,812,931	64,328,186	71,918,347	76,057,724

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Special Expense and Indirect Costs	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00
Total Permanent FTE	-	1.00	1.00	1.00	1.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
County Wide Revenues and Transfers	-	-	355,589	-47,591
Total Enhancements	-	-	355,589	-47,591



Non Departmental Programs

County Wide Revenues and Transfers

Mission Statement

To efficiently manage and account for inter-departmental transfers and transfers to the Constitutional Offices in addition to non-departmental specific revenue receipts while complying with Florida Statutes and Generally Accepted Accounting Principals.

Summary of Services Provided

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

Major Variances

No major variances are anticipated at this time.



Non Departmental Programs County Wide Revenues and Transfers

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	1,149,175	933,650	683,650	683,650	683,650
Total Operating	1,149,175	933,650	683,650	683,650	683,650
Reserves And Transfers	28,495,306	28,757,524	30,462,620	37,974,673	39,463,433
Total Expenditures	29,644,481	29,691,174	31,146,270	38,658,323	40,147,083

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	7,573,941	8,934,646	11,153,609	13,332,193	14,306,045
MSTU-Unincorporated Services	9,315,199	10,375,252	10,299,960	11,451,321	12,281,550
MSTU-Sheriff Law Enforcement	1,634,589	1,742,233	1,042,603	1,116,905	1,169,725
Gas Tax Uses	-	-	-	3,000,000	3,000,000
Court Related	1,142,723	-	-	-	-
Emergency Services	1,151,388	800,047	747,389	295,000	220,000
Debt Service Fund	7,617,794	7,396,526	7,527,447	9,087,904	8,794,763
Other Capital Projects	805,923	49,156	-	-	-
Solid Waste	402,924	369,706	375,262	375,000	375,000
Alachua County Forever	-	23,608	-	-	-
Total Funding	29,644,481	29,691,174	31,146,270	38,658,323	40,147,083

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
Delay of Integrated Case Mgmt Program (Jail Population)	-	-	-250,000	-250,000
Implementation of Ct Services' Link to Clerk's Courtview	-	-	250,000	-
Senior Planner Comp Plan 1 FTE - Fire Rescue	-	-	-12,500	-
Senior Staff Assistant 1 FTE - Fire Rescue	-	-	-12,500	-
SOE Early Voting Sites	-	-	82,180	20,000
SOE Mandated Changes	-	-	298,409	182,409
Total Enhancements	-	-	355,589	-47,591



Non Departmental Programs

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 Programs
Debt Service

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Debt Service	5,462,618	5,931,191	6,507,800	6,410,738	6,382,105
Reserves And Transfers	2,908,095	-	-	648,915	648,483
Total Expenditures	8,370,712	5,931,191	6,507,800	7,059,653	7,030,588
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Other Special Revenues	795,044	-	-	-	-
Debt Service Fund	7,575,669	5,931,191	6,507,800	7,059,653	7,030,588
Total Funding	8,370,712	5,931,191	6,507,800	7,059,653	7,030,588
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Non Departmental Programs 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 Programs

Reserves

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Reserves And Transfers	-	-	4,768,848	4,764,861	6,063,471
Total Expenditures	-	-	4,768,848	4,764,861	6,063,471

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	-	-	4,319,038	4,140,020	5,481,884
MSTU-Unincorporated Services	-	-	449,810	624,841	581,587
Total Funding	-	-	4,768,848	4,764,861	6,063,471

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Non Departmental Programs 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 Programs
Computer Replacement Fund

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	365,018	279,657	468,450	460,000	510,000
Capital Outlay	-	-	-	-	-
Total Operating	365,018	279,657	468,450	460,000	510,000
Reserves And Transfers	30,709	-	63,442	-	-
Total Expenditures	395,727	279,657	531,892	460,000	510,000

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	26,260	-	60,442	-	-
MSTU-Unincorporated Services	4,449	-	3,000	-	-
Computer Replacement	365,018	279,657	468,450	460,000	510,000
Total Funding	395,727	279,657	531,892	460,000	510,000

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				



Non Departmental Programs 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 Programs
Vehicle Replacement Fund

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Operating Expenditures	614,128	714,556	888,414	896,285	883,310
Capital Outlay	-	-	-	-295	-159,295
Total Operating	614,128	714,556	888,414	895,990	724,015
Reserves And Transfers	294,000	140,000	515,481	178,182	400,295
Total Expenditures	908,128	854,556	1,403,895	1,074,172	1,124,310
Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	272,000	140,000	241,000	-	-
MSTU-Unincorporated Services	22,000	-	46,000	-	-
Vehicle Replacement	614,128	714,556	1,116,895	1,074,172	1,124,310
Total Funding	908,128	854,556	1,403,895	1,074,172	1,124,310
Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
No Staff					
Program Enhancements		FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements					



Non Departmental Programs 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

None.



Non Departmental Programs

Special Expense and Indirect Costs

Expenditures	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Personal Services	87,719	69,603	384,195	534,529	137,781
Operating Expenditures	4,302,479	4,459,733	17,952,362	17,044,112	18,568,530
Total Operating	4,390,198	4,529,336	18,336,557	17,578,641	18,706,311
Grants And Aid	1,116,571	1,527,017	1,632,924	1,717,470	1,873,519
Reserves And Transfers	-	-	-	605,227	602,442
Total Expenditures	5,506,769	6,056,353	19,969,481	19,901,338	21,182,272

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
General Fund	3,933,174	4,530,701	5,392,121	5,310,909	5,146,665
MSTU-Unincorporated Services	1,264,114	1,227,455	1,282,978	1,374,618	1,381,161
MSTU-Sheriff Law Enforcement	110,175	121,609	143,640	228,109	234,952
Health Insurance	-	-	12,918,000	12,953,260	14,385,052
Court Related	195,079	172,361	-	-	-
Alachua County Housing Finance Authority	4,226	4,228	232,742	34,442	34,442
Total Funding	5,506,769	6,056,353	19,969,481	19,901,338	21,182,272

Staffing Summary	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Planned
Paraprofessionals	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00

Program Enhancements	FY 2006 Non-Funded	FY 2007 Non-Funded	FY 2006 Adopted	FY 2007 Planned
No Requested Program Enhancements				

Capital Improvements Program





ALACHUA COUNTY GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND CAPITAL BUDGET

Overview

The FY 06 capital budget is the County's financial plan of capital project expenditures for the fiscal year starting October 1, 2005 and ending September 30, 2006. The FY 07 capital budget is the County's financial plan of capital project expenditures for the fiscal year starting October 1, 2006 and ending September 30, 2007. The capital budgets incorporate anticipated revenues and expenditures included in the first and second years of the Capital Improvement Program (CIP). The adopted FY 06 capital budget for Alachua County is \$12.2 million, while the planned FY 07 capital budget is \$39.3 million. Interested parties can review the FY 2005/06 Adopted Budget and FY 2006/07 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 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 \$25,00.
- 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, Cable Grant, Transportation, and

Impact Fee Supported Projects. In addition, the recommended FY 06 and FY 07 capital budget also 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 years appropriations will be reevaluated and incorporated into appropriations for the new fiscal year.
3. Each CIP budget 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.



ALACHUA COUNTY GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND CAPITAL BUDGET

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 2005 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 March, the Facilities Management Division staff conducted a series of training sessions 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



ALACHUA COUNTY GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND CAPITAL BUDGET

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.

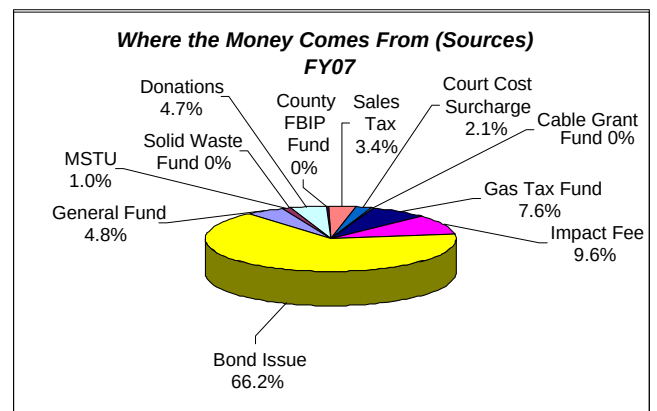
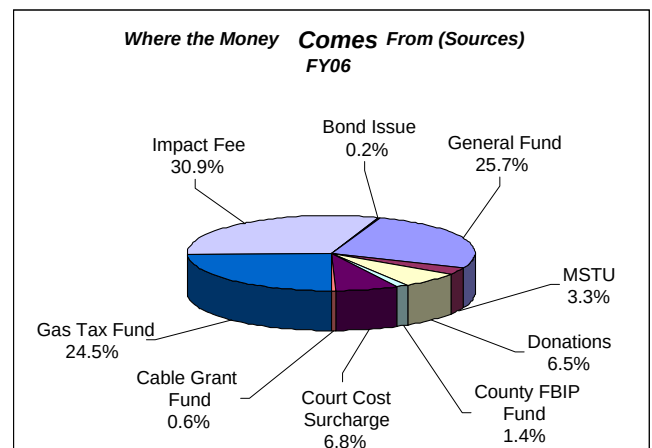
Once the tentative budget has been presented to the Board, a series of four budget workshops and two public meetings are held. Four special meetings are conducted after the tentative budget has been presented – two in July and two in August and two statutorily required public hearings during the month of 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-Unincorporated contribution consists of multiple revenue sources within the MSTU-Unincorporated 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 Gasoline 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 Gasoline Tax is limited to transportation expenditures for public transportation operations and maintenance; roadway and right-of-way maintenance and



ALACHUA COUNTY GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND CAPITAL BUDGET

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 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.

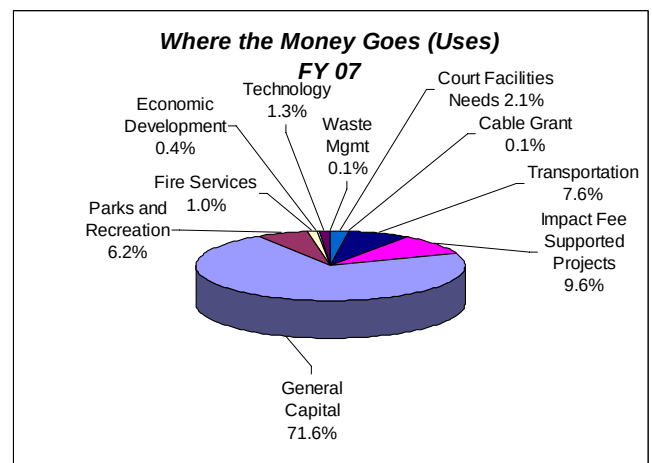
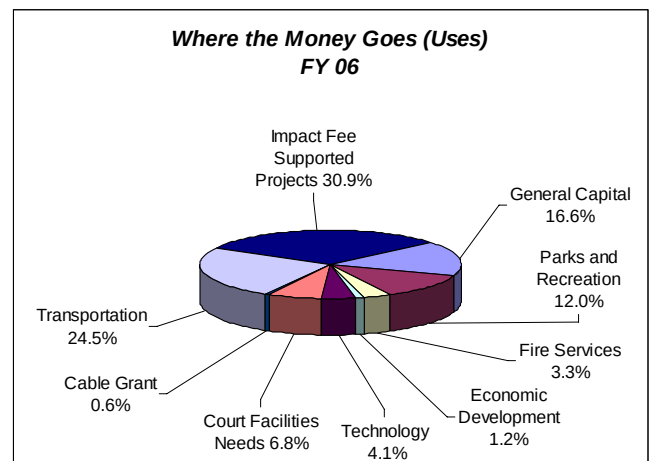
Uses of Funds

Capital expenditures are related to one of the ten programs: General Capital, Parks and Recreation, Fire Services, Economic Development, Technology, Solid Waste, Court Facilities Needs, Cable Grant, Transportation, and Impact Fee Supported Projects, each of which will be discussed in more detail below.

General Capital

The adopted General Capital budget for FY 06 is \$2 million; for FY 07 is \$2.1 million. The budget provides funding to continue the program approved by the Board in September 2005.

A total of 17 new projects are added in FY 06. Major projects within this program include the Supervisor of Elections ADA Compliance for Polling Stations, Community Support Services Building Addition, EMS Station 2 Design - 2300 SW Williston Road, EMS Station 1 Design - NW 6th Street, and ACSO - Jail Hot Water Heater Replacement.



A total of 8 new projects are added in FY 07. Major projects within this program include Debt Service Payments for Bond



ALACHUA COUNTY GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND CAPITAL BUDGET

Projects, Debt Service Payments for Court Facility Bond Project, Facilities Management-Automated Building Controls Upgrades, and Community Support Building Parking Lot Expansion.

Thirty-eight projects are scheduled to be completed in FY 06 that were previously budgeted in FY05.

Parks and Recreation

The Parks and Recreation Program includes a mix of recreational facilities such as Parks, Trails, Community and Recreational Centers, Dog Parks, and Boat Ramps.

The Parks and Recreation Program has a total funding of \$1.46 million in FY 06 and \$2.4 million in FY 07 using a mix of General Fund contribution (its major source of funding), Boat Improvement Fees, impact fees and donations.

New projects for FY 06 and FY 07 include San Felasco Park, Jonesville Park, S.E. 35th Street Park, and Owens-Illinois Park.

Fire Services

The Fire Services capital budget for FY 06 totals \$400,000, and for FY 07 totals \$400,000. The program is funded through a combination of MSTU-Unincorporated contribution.

The project scheduled to begin during FY 06 is the Jonesville Fire Rescue Station.

Economic Development

The Economic Development capital budget for FY 06 totals \$150,000, and for FY 07 totals \$150,000. The program is funded through General Fund contributions.

Technology

The Technology capital budget for FY 06 totals \$503,600, and for FY 07 totals \$500,000. The program is funded through General Fund contributions.

Major projects within this program include: Community Inquiry Tracking System, Document Management, Firewall Upgrade - Network Security, Anti-Virus Protection and various vocational projects.

Court Facilities Needs

The Court Facilities capital budget for FY 06 totals \$836,000, and for FY 07 totals \$836,000. The program is funded 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.

Major projects within this program include: Civil Courthouse HVAC System Renovation, Civil Courthouse Roof Replacement and Civil Courthouse Upgrade Fire Alarm.

Transportation

The adopted FY 06 transportation capital budget is \$3 million; the planned FY 07 capital budget is \$3 million. These budgets reflect new or additional funding for road projects; bridge projects; intersection projects; sidewalks traffic signals; right-of-way acquisition; and road resurfacing. It is anticipated that approximately \$30 million will be borrowed during FY 06 for road projects.

Impact Fee Supported Projects

The Impact Fee Supported capital budgets for FY 06 totals \$3.8 million, and for FY 07 totals \$3.8 million. The program is funded through impact fees for the following areas: NW Transport Dist, SW Transport Dist, East Transport Dist, Parks and Fire.

Alachua County Forever Environmental Lands Acquisition Program

The Alachua County Forever General Obligation Bond Tax imposed on all property within the County, with use restricted to payment of debt service related to the acquisition of environmentally sensitive land.

This program is dedicated to the purchase of land for the protection and preservation of our natural resources. Some of the criteria used when considering whether to protect a property are: whether it is environmentally sensitive; in danger of development; or features native plants and animals unique to the area. Funding is secured through an operating and debt service ad valorem millage not exceeding 0.25 mills in any one year period. This property tax, approved by referendum in 2003, is scheduled to expire in 2013.

Major land acquisitions within this program include: Mill Creek - Lybass Tract, Lochloosa Connector, Austin Cary and Lake Santa Fe properties.

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 pay or to add new staff, jail and food supplies and operational equipment, thus spreading the operating impact over a number of years rather than hitting all at once when the jail is completed.

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



ALACHUA COUNTY GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND CAPITAL BUDGET

annual budget is an important indicator of fiscal obligations. Since debt service expenditures restricts 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 low and at a prudent level. Although the adopted FY 06 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 because these costs are rolled into subsequent notes until the projects are completed, at which time long term debt is issued.

Specific FY 06 and FY 07 operating impacts from capital facilities are as follows:

General Capital: No additional operating costs are anticipated from these projects.

Parks and Recreation: Eight parks are scheduled to begin in FY 06 and FY 07. None of these projects will require new staff members. While not requiring additional staff, an average annual operating cost of \$50,040 is needed for maintenance and repair of the parks and their facilities.

Fire Services: No fire stations are scheduled to open during FY 06 and one in FY 07 (Jonesville). No additional operating costs are associated with this station as it is a relocation of an existing station and the staffing is currently in place.

Economic Development: No additional operating costs are anticipated from these projects.

Technology: No additional operating costs are anticipated from these projects.

Court Facilities Needs: No additional operating costs are anticipated from these projects.

Transportation: While new transportation infrastructure has no direct operating costs associated with it, there are ongoing maintenance expenditures needed to keep the roads up to County standards. Ongoing maintenance costs include pothole patching, lane and crosswalk re-striping, sign and traffic signal replacement, and roadside right-of-way mowing and maintenance. The County is responsible for maintaining over 640 miles of paved roads and 240 miles of graded roads throughout the county. As it is anticipated that approximately \$30 million in bonds will be issued during FY 06 for road projects, the corresponding debt payments are to be paid by Gas Taxes and can be met within the adopted budget. As more transportation infrastructure continues to be brought online, additional staff and equipment will be needed at some point to maintain infrastructure at desired levels.



**ALACHUA COUNTY GOVERNMENT
CAPITAL IMPROVEMENTS PROGRAM**

Description and Information

The Adopted Capital Improvement Program (CIP) provides for the acquisition, construction, reconstruction, initial fixtures and equipment for facilities, including related cost for land acquisition, land improvements, design and engineering. Examples of capital projects included in the CIP are: construction of new facilities, expansion of existing facilities, rehabilitation of roads, implementation of technology and beautification of parks. The detail shows those projects which were completed in the past fiscal year or are still under construction, as well as those projects approved and those requested but that remain unfunded. Funding sources are indicated and where applicable, estimates of additional operating cost are included.

Summary Budget				Change in FY 2006 Adopted Budget over FY 2005 Adopted Budget	Change in FY 2007 Planned Budget over FY 2006 Adopted Budget
	FY 2004 Actual Expenditures	FY 2005 Adopted Budget	FY 2006 Adopted Budget		
EXPENDITURES					
PERSONAL SERVICES	-	-	-	-	-
OPERATING EXPENDITURES	2,342,402	-	-	-	-
CAPITAL OUTLAY	2,069,742	4,141,602	9,241,463	123%	36,310,369 293%
NON OPERATING	72,764	1,000,000	3,000,000	200%	3,000,000 0%
TOTAL EXPENDITURES	4,484,908	5,141,602	12,241,463	138%	39,310,369 221%
FUNDING SOURCE(S)					
CAPITAL PROJECT FUNDS	4,484,908	4,141,602	9,241,463	123%	36,310,369 293%
TRANSPORTATION TRUST FUND	-	1,000,000	3,000,000	200%	3,000,000 0%
TOTAL FUNDING SOURCES	4,484,908	5,141,602	12,241,463	138%	39,310,369 221%

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**ALACHUA COUNTY GOVERNMENT
PRIOR YEAR PROJECTS IN PROGRESS**

General Capital Projects Fund (Fund 300)

Project Name/Description	Original Budget	Carryforward
ACFR Headquarters Potable Water System Replacement	44,100	21,480
ACFR Jonesville FR Station Relocation	73,400	73,400
ACSO Animal Pens at the Animal Services Complex	40,400	40,400
ACSO Jail Dayroom Modifications	104,151	25,246
ACSO Jail HVAC Renovation & Replacement	215,250	139,937
ACSO Jail Sleeping Room & Dayroom	245,037	295,061
Administration Bldg. Fire Alarm System Upgrade	78,750	43,917
Administration Bldg. HVAC Upgrades - 1st & 2nd Floors	66,150	66,150
Agriculture Center HVAC	62,041	19,824
Alachua County Multipurpose/Training Room	26,757	26,157
Animal Services HVAC	27,100	3,750
Animal Services Kennel Painting	33,371	30,240
Animal Services Painting & Carpet Replacement	35,700	10,969
Animal Services Parking & Incinerator Improvements	33,956	33,956
Animal Services Renovation	57,750	48,552
Animal Services Roof Replacement	126,000	111,504
Animal Services Space Needs Study	40,000	39,400
Annex Bldg - 1st Floor Renovation	146,287	124,817
Annex Carpet Replacement - 1st Floor	26,250	26,250
Annex Elevator Modernization	63,000	53,550
Carpet Replacement - Civil Courthouse & Public Defender	39,600	34,297
Civil Courthouse Asbestos Removal	204,130	2,216
Civil Courthouse Door & Hardware Replacement	94,500	88,221
Civil Courthouse Voice Amplification System	28,350	28,350
Court Support Services Building	685,250	685,250
Criminal Courthouse Stormwater System	49,995	49,995
Economic Development	350,000	328,850
Energy Conservation Upgrades	119,000	119,000
Fairgrounds Study	65,000	40,423
State Attorney's Building Elevator Modernization	63,000	53,550
Supervisor of Elections Space Needs Study	20,000	19,401
Wilson Bldg - ITS 2nd Floor Remodel	124,125	153,631
Wilson Building Court Services Carpet Replacement & Paint	50,400	30,107
Wilson Building Elevator Modernization	42,000	32,550
Wilson Building HVAC (Group A) Split System & 3 Condensers	46,200	295,412
Wilson Building HVAC (Group B) 3 Large Condensers	48,300	2,505
Wilson Building HVAC (Group C) Computer & UPS Rooms	51,125	5,600
Wilson Building ITS Carpet Replacement & Paint	52,500	13,466
SUBTOTAL	3,678,925	3,217,384



ALACHUA COUNTY GOVERNMENT
PRIOR YEAR PROJECTS IN PROGRESS

Capital Projects Public Works (Fund 301)

Project Name/Description	Original Budget	Carryforward
Recreation Master Plan	64,920	26,912
SUBTOTAL	64,920	26,912

Parks and Recreation (Fund 318)

Project Name/Description	Original Budget	Carryforward
S.E. 35th Street Park	250,000	250,000
SUBTOTAL	250,000	250,000

Court Space Needs - New Criminal Justice Center (Fund 321)

Project Name/Description	Original Budget	Carryforward
New Criminal Justice Center	27,901,886	449,337
SUBTOTAL	27,901,886	449,337

Art in Public Places (Fund 323)

Project Name/Description	Original Budget	Carryforward
New Criminal Justice Center	100,000	7,565
SUBTOTAL	100,000	7,565

FY02 FRDAP Grant - Forest Park (Fund 324)

Project Name/Description	Original Budget	Carryforward
FY02 FRDAP Grant - Forest Park	300,000	14,000
SUBTOTAL	300,000	14,000

FY02 FRDAP Grant - Jonesville Park (Fund 325)

Project Name/Description	Original Budget	Carryforward
FY02 FRDAP Grant - Jonesville Park	303,894	255,894
SUBTOTAL	303,894	255,894



**ALACHUA COUNTY GOVERNMENT
PRIOR YEAR PROJECTS IN PROGRESS**

Alachua County Forever (Funds 326)

Project Name/Description	Original Budget	Carryforward
Mill Creek	1,442,403	1,195,904
SUBTOTAL	1,442,403	1,195,904

Technology Plan (327)

Project Name/Description	Original Budget	Carryforward
Various Equipment	1,954,900	692,952
SUBTOTAL	1,954,900	692,952

West End Special Assessment (Fund 328)

Project Name/Description	Original Budget	Carryforward
West End Special Assessment	104,702	53,218
SUBTOTAL	104,702	53,218

FDOT County Incentive Grant (Fund 329)

Project Name/Description	Original Budget	Carryforward
Road Construction	3,273,989	579,035
24th Road Construction	7,249,310	5,212,644
SUBTOTAL	10,523,299	5,791,679

NE 132 Avenue Special Assessment (Fund 330)

Project Name/Description	Original Budget	Carryforward
Road Construction	239,805	67,638
SUBTOTAL	239,805	67,638



**ALACHUA COUNTY GOVERNMENT
PRIOR YEAR PROJECTS IN PROGRESS**

Alachua County Forever (Funds 331)

Project Name/Description	Original Budget	Carryforward
Mill Creek	2,851,292	181,400
Lochloosa Connector	2,770,464	89,043
Watermelon Pond	255,375	29,558
Barr Hammock	2,811,513	91,733
Buck Bay	854,872	30,000
Millhopper	31,281	30,699
Austin Cary	2,738,551	463,157
Kanapaha Prairie	1,015,000	1,014,500
Santa Fe River	3,067,779	2,978,783
High Springs Park	59,850	48,674
Lake Santa Fe	1,049,450	967,440
McCormick Island	50,000	49,933
Lake Forest Creek	322,133	285,977
Lochloosa Creek Flatwoods	125,000	79,886
Lochloosa Slough Flatwoods	73,598	69,350
Paynes Prairie Additions	125,000	88,119
San Felasco Additions	20,000	6,659
SUBTOTAL	18,221,158	6,504,911

Sheriff Communications (Fund 332)

Project Name/Description	Original Budget	Carryforward
Sheriff Communications	348,540	353,254
SUBTOTAL	348,540	353,254

Scott Phifer House (Fund 333)

Project Name/Description	Original Budget	Carryforward
Waits House	98,375	66,707
SUBTOTAL	98,375	66,707

Facilities Statute 318.18 (Fund 334)

Project Name/Description	Original Budget	Carryforward
Court Projects	729,752	704,538
SUBTOTAL	729,752	704,538



**ALACHUA COUNTY GOVERNMENT
PRIOR YEAR PROJECTS IN PROGRESS**

Cox Cable Grant (Fund 335)

Project Name/Description	Original Budget	Carryforward
Cable Franchise Agreement	326,700	197,963
SUBTOTAL	326,700	197,963

Transportation Trust Fund (Fund 341)

Project Name/Description	Original Budget	Carryforward
Road Infrastructure	9,300,000	9,263,687
SUBTOTAL	9,300,000	9,263,687

Note: These projects are rebudgeted during carry forward process.

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ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS

LINE	General Capital Project Name/Description	Funding Source	(1)	(1)	(1)	(1)	FY 2010	TOTAL	Average Oper. Cost
			FY 2006	FY 2007	FY 2008	FY 2009			
1	ACSO Jail HVAC Renovation & Replacement (2)	General Fund	130,190	299,263	913,100	2,924,137		4,266,690	(200,000)
2	EMS Station 2 Design - 2300 SW Williston Road *	General Fund	162,816					162,816	17,500
3	EMS Station 1 Design - NW 6th Street	General Fund	162,816					162,816	17,300
4	ACSO - Jail Hot Water Heater Replacement	General Fund	183,750					183,750	-
5	Supervisor of Elections Project (ADA Compliance-Polling ST)	General Fund	231,000					231,000	-
6	Community Support Services Building Addition	General Fund	549,985					549,985	-
7	Farmers Market Parking Area Upgrade	General Fund	25,000					25,000	-
8	ACSO Jail Parking Lot Resurfacing	General Fund	57,750					57,750	-
9	Administration Annex Bldg Upgrade Fire Alarm	General Fund	36,750					36,750	-
10	Agriculture Extension Bldg Upgrade Fire Alarm	General Fund	31,500					31,500	-
11	Seal and Stripe Various Parking Areas (Group A)	General Fund	99,015					99,015	-
12	Alachua County Bldgs Annual Roof Assessment (Group A)	General Fund	78,750					78,750	-
13	Animal Services Building Upgrade Fire Alarm	General Fund	42,000					42,000	-
14	Farmers Market Major Electrical Upgrade & Painting	General Fund	26,670					26,670	-
15	EMS/FRS Storage Modification at County Fairgrounds	General Fund	78,000					78,000	-
16	Fire Station 16 Repair/Replace Truck Bay Concrete Apron	General Fund	31,500					31,500	-
17	Wilson Building Upgrade Fire Alarm	General Fund	73,500					73,500	-
18	Debt Service Payments for Bond Projects	Sales Tax		850,000	850,000	850,000	850,000	3,400,000	-
19	Debt Service Payments for Court Facility Bond Project	Sales Tax		500,000	500,000	500,000	500,000	2,000,000	-
20	Facilities Mgmt. - Automated. Bldg Controls Upgrades	General Fund		150,000	150,000			300,000	-
21	CCC Replace Floor Covering	General Fund		30,750				30,750	-
22	Alachua County Bldgs Annual Roof Assessment (Group B)	General Fund		78,750				78,750	-
23	Comm Support Building Parking Lot Expansion (CHOICES)	General Fund		147,000				147,000	-
24	Public Works Ready Room Replace Floor Covering	General Fund		28,875				28,875	-
25	Public Works Renovate Restroom/Additional Restroom	General Fund		34,650				34,650	-
26	ACSO - Jail Carpet Replacement 1st/2nd Floor Admin Areas	General Fund			48,175			48,175	-
27	ACSO - Jail Overhead Sally Port Doors Replacement	General Fund			52,500			52,500	-
28	ACSO - Sheriff's Office Carpet Replacement	General Fund			47,250			47,250	-
29	CCC/Sheriff's Office Exterior Paint/Seal	General Fund			50,400			50,400	-
30	Alachua County Bldgs Replace Fixtures/Hardware	General Fund			110,275			110,275	-
31	Alachua County Bldgs-Restroom Renovation (Phase I)	General Fund			77,175			77,175	-
32	Administration Annex Carpet Replacement - 2nd & 3rd Floors	General Fund			31,500			31,500	-
33	Administration Bldg. Repaint Interior Walls	General Fund			31,500			31,500	-
34	Agriculture Center Carpet Replacement	General Fund			28,350			28,350	-
35	Fire Station 3 - NE Waldo Road *	General Fund			162,816	919,226		1,082,042	17,300
36	Fire Station 4 - NW 43rd Street *	General Fund			162,816	919,226		1,082,042	17,300
37	Fire Station SE (Property Procurement)	General Fund			144,000			144,000	
38	Farmers Market Building Additions	General Fund			88,454			88,454	
39	Farmers Market Replace Screen with Metal Roof	General Fund			58,693			58,693	
40	Farmers Market Landscaping & Shelter	General Fund			40,000			40,000	
41	Animal Services Perimeter Fencing	General Fund			62,312			62,312	-
42	ACSO - Jail Security Camera & Touchscreen System Upgrade	General Fund			588,500			588,500	-
43	ACSO - Sheriff's Office Car Wash	General Fund			236,250			236,250	-
44	ALS Rescue Downtown Central *	General Fund			161,000	21,109	919,226	1,101,335	264,700
45	Court Services Drug Court/Day Reporting *	General Fund			782,904			782,904	33,395
46	Fire Rescue HQ Generator Replacement/Upgrade	General Fund			63,000			63,000	-



ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS

LINE	General Capital Project Name/Description	Funding Source	(1)	(1)	(1)	(1)	FY 2010	TOTAL	Average Oper. Cost
			FY 2006	FY 2007	FY 2008	FY 2009			
47	Fire Station 9 - NW 34th & US 441	General Fund			1,342,795			1,342,795	-
48	ACSO - Jail Fire Suppression Waterline De-Coupling	General Fund			228,900			228,900	-
49	ACSO Jail Security Doors Replacement	General Fund			142,000			142,000	-
50	ACSO - Jail Roof Replacement-Zone B, C & D	General Fund			605,000			605,000	-
51	ACSO - Jail Window/Frame Replacement (Phase I)	General Fund			131,250			131,250	-
52	Lighting Upgrade - Group Relamping Project	General Fund				47,000	180,000	227,000	-
53	ACSO - Jail Exterior Paint & Sealing	General Fund				130,200		130,200	-
54	Alachua County Bldgs Annual Roof Assessment (Group C)	General Fund				63,000		63,000	-
55	State Attorney Carpet Replacement	General Fund				26,250		26,250	-
56	Re-seal & Paint Exterior Wilson Building	General Fund				28,000		28,000	-
57	Re-seal & Paint Exterior Sheriff's Headquarters	General Fund				100,000		100,000	-
58	Re-seal & Paint Exterior Combined Communication Center	General Fund				85,000		85,000	-
59	Re-surface Parking Areas - CCC & Sheriff HQ	General Fund				29,500		29,500	-
60	Fire Station #16 Concrete Driveway	General Fund				60,000		60,000	-
61	Seal and Stripe Various Parking Areas (Group B)	General Fund				49,350		49,350	-
62	Community Support Svcs/Health Dept Exterior Paint/Seal	General Fund				26,250		26,250	-
63	ACFR Rescue 1 Downtown Central Station *	General Fund				532,569		532,569	394,944
64	Replace Roof Elections Warehouse	General Fund				126,000		126,000	-
65	Facilities Maintenance Shop Renovation	General Fund				90,000		90,000	-
66	Sheriff Headquarter's HVAC	General Fund				160,000		160,000	-
67	Admin Building Cooling Tower	General Fund				90,000		90,000	-
68	Annex Building HVAC	General Fund				85,000		85,000	-
69	Fire Rescue Services Headquarters HVAC	General Fund				165,000		165,000	-
70	Wilson Building Renovation	General Fund				262,500		262,500	-
71	ACSO - Jail Minor Roof Repair/Design Recommendation	General Fund				47,250		47,250	-
72	ACSO - Jail Window/Frame Replacement (Phase II)	General Fund				131,250		131,250	-
73	Admin Building Renovation - Supervisor of Elections Area	General Fund				110,250		110,250	-
74	Administration Annex Bldg Heat Pump Replacement	General Fund				40,250		40,250	-
75	Administration Building Shutter Replacement	General Fund				84,000		84,000	-
76	FRS(various) Overhaul/Repair Roll-up Doors (Group A)	General Fund				94,500		94,500	-
77	FRS(various) Overhaul/Repair Roll-up Doors (Group B)	General Fund				52,500		52,500	-
78	Public Works Fleet Bay Door Replacement	General Fund				94,500		94,500	-
79	State Attorney HVAC Replacement	General Fund				183,750		183,750	-
80	Community Services/Health Department Paint	General Fund					215,000	215,000	-
81	Com Sup Svcs/Health Dept Replace Fans/Motors/Pumps	General Fund					36,750	36,750	-
82	Community Support Svcs/Health Dept Replace Floor Covering	General Fund					63,000	63,000	-
83	ACSO - Jail Elevator Upgrade	General Fund					52,500	52,500	-
84	ACSO - Jail Exterior Doors Replacement	General Fund					131,250	131,250	-
85	Tag Agency 34th Street Roof Replacement	General Fund					68,250	68,250	-
86	Transfer Station Refurbish Concrete Floor	General Fund					78,750	78,750	-
	SUBTOTAL		2,000,992	2,119,288	7,890,915	9,127,567	3,094,726	24,233,488	



**ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS**

Parks and Recreation		Funding Source							Average Oper. Cost
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	
87	San Felasco Park *	General Fund	219,000					219,000	1,000
88	Jonesville Park *	General Fund			263,750	500,000	500,000	1,263,750	340,907
89	S.E. 35th Street Park *	General Fund	81,800	319,200	236,250			637,250	30,040
90	Monteocha Park *	General Fund		159,000				159,000	10,400
91	Kanapaha Park *	General Fund	192,000					192,000	1,200
92	S.E. 35th Street Park	Donations	250,000					250,000	-
93	Jonesville Park	Donations	550,000	1,860,000				2,410,000	-
94	Owens-Illinois Park *	County FBIP Fund	174,000					174,000	5,400
95	Waldo-Melrose Blueway *	County FBIP Fund		96,000				96,000	2,000
	SUBTOTAL		1,466,800	2,434,200	500,000	500,000	500,000	5,401,000	

Fire Services		Funding Source							Average Op. Exp.
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	
96	ACFR Jonesville Fire Rescue Station (3)	MSTU	400,000	400,000				800,000	-
97	ACFR Station #12 (SE 43rd Street) Equip Bay (3) *	MSTU			168,872			168,872	3,029
98	ACFR Station #15 (SW Archer Road) Equip Bay (3) *	MSTU			168,872			168,872	3,029
99	ACFR NE Station at Leveda Brown Environmental Park (3) *	MSTU			187,395	2,383,735		2,571,130	1,074,510
100	ACFR Spring Hill Fire Rescue Station (3) *	MSTU			165,000	1,218,603		1,383,603	1,045,204
101	ACFR SW 24th Ave & Parker Road (3) *	MSTU				186,816	1,196,787	1,383,603	1,085,567
	MSTU UNINCORPORATED SUBTOTAL		400,000	400,000	690,139	3,789,154	1,196,787	6,476,080	

Economic Development		Funding Source							Average Oper. Cost
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	
102	Economic Development	General Fund	150,000	150,000	150,000	150,000	150,000	750,000	-
	SUBTOTAL		150,000	150,000	150,000	150,000	150,000	750,000	

Technology Plan - Enterprise		Funding Source							Average Oper. Cost
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	
103	Community Inquiry Tracking System	General Fund	100,000	150,000	130,000	130,000		510,000	-
104	Document Management	General Fund	51,500	50,000	50,000	50,000		201,500	-
105	Intrusion Prevention Systems	General Fund	21,500	30,000		30,000		81,500	-
106	Network/Internet Monitoring	General Fund		20,000		20,000		40,000	-
107	Firewall Upgrade - Network Security	General Fund	25,000		30,000			55,000	-
108	IT Infrastructure Security Audit	General Fund	17,000		20,000			37,000	-
109	Anti-Virus Protection (Enhancements)	General Fund	35,000		20,000	20,000		75,000	-
110	Countywide Enterprise Projects	General Fund					250,000	250,000	-
	SUBTOTAL		250,000	250,000	250,000	250,000	250,000	1,250,000	



**ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS**

Technology Plan - Vocational		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Op. Exp. Cost
LINE	Project Name/Description								
111	4 Servers to Replace Domain Contollers	General Fund	13,500					13,500	-
112	Help Desk Server	General Fund	8,300					8,300	-
113	Application Test / Development Server	General Fund	8,300					8,300	-
114	4 Servers for Migration from Novell to Windows	General Fund	33,200					33,200	-
115	Project Management Software	General Fund	30,100					30,100	-
116	Server for Microsoft Operations Manager	General Fund	16,500					16,500	-
117	E-Gov Services Software	General Fund	29,700					29,700	-
118	E-Agenda Server	General Fund	8,000					8,000	-
119	Day Reporting System	General Fund	5,000					5,000	-
120	Data Base Tracking System	General Fund	40,000					40,000	-
121	Scanner / Plotter	General Fund	16,000					16,000	-
122	Haested Civil Storm System	General Fund	35,000					35,000	-
123	Parks and Rec Website Software	General Fund	10,000					10,000	-
124	Courtview Software interface/Upgrade	General Fund		250,000	250,000			500,000	-
125	Countywide Vocational Projects	General Fund				250,000	250,000	500,000	-
	SUBTOTAL		253,600	250,000	250,000	250,000	250,000	1,253,600	

Solid Waste		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Op. Exp.
LINE	Project Name/Description								
126	Waste Mgmt - RCC Archer Scalehouse Replacement	Solid Waste Fund		21,475				21,475	-
	RURAL COLLECTION CENTERS SUBTOTAL		-	21,475	-	-	-	21,475	

Court Facilities Needs		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Op. Exp.
LINE	Project Name/Description								
127	Court Related Facilites - Debt Service	Court Cost Surcharge		600,000	600,000	600,000	600,000	2,400,000	-
128	Court Related Facilites Needs	Court Cost Surcharge	74,575	188,750	15,500	111,000	236,000	625,825	-
129	Civil Courthouse HVAC System Renovation	Court Cost Surcharge	210,000					210,000	-
130	Civil Courthouse Roof Replacement	Court Cost Surcharge	368,725					368,725	-
131	Civil Courthouse Generator Replacement	Court Cost Surcharge			189,000			189,000	-
132	Civil Courthouse Re-seal Building Envelop	Court Cost Surcharge				125,000		125,000	-
133	Civil Courthouse Upgrade Fire Alarm	Court Cost Surcharge	89,250					89,250	-
134	Main Street Legal Repair Sagging Floors	Court Cost Surcharge	30,450					30,450	-
135	Maint Street Legal Upgrade Fire Alarm	Court Cost Surcharge	63,000					63,000	-
136	Civil Courthouse Replace Carpet in Clerk of Court Area	Court Cost Surcharge		47,250				47,250	-
137	Civil Courthouse Interior Painting of Building	Court Cost Surcharge			31,500			31,500	-
	COURT CAPITAL NEEDS SUBTOTAL		836,000	836,000	836,000	836,000	836,000	4,180,000	



**ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS**

Cable Grant		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Oper. Cost
LINE	Project Name/Description								
138	County I-Net (Network Expansion) *	Capital Grant Fund	25,000	25,000				50,000	25,000
139	BCC Video Prod/Broadcast Enhancement	Capital Grant Fund	47,600	11,300				58,900	-
	SUBTOTAL		72,600	36,300	-	-	-	108,900	

Transportation		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Oper. Cost
LINE	Project Name/Description -								
140	Transportation Capital Projects	Gas Tax Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	-
	SUBTOTAL		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	

NOTE: Detail list coming later

General Capital		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Op. Exp.
LINE	Project Name/Description								
141	Administration Bldg. Expansion & Remodel *	Bond Issue				152,762	2,189,175	2,341,937	40,322
142	Alachua County Multipurpose/Training Room *	Bond Issue	26,757	432,180				458,937	11,745
143	Animal Services Expansion	Bond Issue		325,000				325,000	-
144	State Attorney's Major Remodel	Bond Issue				228,600	3,480,120	3,708,720	-
145	ACSO Jail Expansion - Dormitory/Barracks *	Bond Issue		4,500,000				4,500,000	1,643,835
146	EMS Station 2 Construction- 2300 SW Williston Road *	Bond Issue		919,226				919,226	17,500
147	EMS Station 1 Construction- NW 6th Street	Bond Issue		919,226				919,226	17,300
148	Criminal Courthouse Support Bldg Construction	Bond Issue		18,000,000					
149	Court Services Community Corrections Compound *	Bond Issue		932,760				932,760	1,262,258
	SUBTOTAL		26,757	26,028,392	-	381,362	5,669,295	32,105,806	

Impact Fee NW Transport Dist		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Op. Exp.
LINE	Project Name/Description								
	Impact Fee NW Transport Dist	Impact Fee	1,636,360	1,636,360	1,636,360	1,636,360	1,636,360	8,181,800	-
								-	-
	SUBTOTAL		1,636,360	1,636,360	1,636,360	1,636,360	1,636,360	8,181,800	

Impact Fee SW Transport Dist		Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL	Average Op. Exp.
LINE	Project Name/Description								
	Impact Fee SW Transport Dist	Impact Fee	1,309,088	1,309,088	1,309,088	1,309,088	1,309,088	6,545,440	-
								-	-
	SUBTOTAL		1,309,088	1,309,088	1,309,088	1,309,088	1,309,088	6,545,440	



**ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS**

Impact Fee East Transport Dist		Funding Source						TOTAL	Average Op. Exp.
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
	Impact Fee East Transport Dist	Impact Fee	327,272	327,272	327,272	327,272	327,272	1,636,360	-
								-	-
	SUBTOTAL		327,272	327,272	327,272	327,272	327,272	1,636,360	

Impact Fee Parks		Funding Source						TOTAL	Average Op. Exp.
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
	Reserve for Jonesville Park	Impact Fee	302,952	302,952				605,904	-
	Jonesville Park *	Impact Fee			900,000	302,952	302,952	1,505,904	340,907
	SUBTOTAL		302,952	302,952	900,000	302,952	302,952	2,111,808	

Impact Fee Fire		Funding Source						TOTAL	Average Op. Exp.
LINE	Project Name/Description		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
	ACFR Jonesville Fire Rescue Station (3)	Impact Fee	209,042	209,042				418,084	-
	Fire Capital Projects				209,042	209,042	209,042	627,126	-
	SUBTOTAL		209,042	209,042	209,042	209,042	209,042	1,045,210	



ALACHUA COUNTY GOVERNMENT
ADOPTED PROJECTS

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
General Fund	3,147,392	1,897,488	7,690,915	8,927,567	2,894,726	24,558,088
MSTU	400,000	400,000	690,139	3,789,154	1,196,787	6,476,080
Solid Waste Fund	-	21,475	-	-	-	21,475
Donations	800,000	1,860,000	-	-	-	2,660,000
County FBIP Fund	174,000	96,000	-	-	-	270,000
Sales Tax	-	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000
Court Cost Surchar	836,000	836,000	836,000	836,000	836,000	4,180,000
Capital Grant Fund	72,600	36,300	-	-	-	108,900
Gas Tax Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Impact Fee	3,784,714	3,784,714	4,381,762	3,784,714	3,784,714	19,520,618
Bond Issue	26,757	26,028,392	-	381,362	5,669,295	32,105,806
	-	-	-	-	-	-
	12,241,463	39,310,369	17,948,816	22,068,797	18,731,522	110,300,967

Notes Asterisk (*) indicates that average operating costs will impact Operating Budgets in future years.

- (1) CIP list is based on the Jail HVAC Project being funded by the Performance Contract
- (2) Savings potential due to Performance Management Contract
- (3) Projects and scope subject to change based on Fire Services Master Plan

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**ALACHUA COUNTY GOVERNMENT
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
(BASED ON ANTICIPATED BOND FINANCING)**

LINE	Project Name/Description	Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
1	SW 24th Avenue Right-of-Way & Construction	Gas Tax, CDA, Grants	8,000,000	1,007,000				9,007,000
2	NW/NE 53rd Avenue Mill and Resurface	Gas Tax	2,200,000	-				2,200,000
3	SW 20/24th Avenue Mill and Resurface	Gas Tax	1,200,000	-				1,200,000
4	NW CR 236 Reconstruction	Gas Tax	2,900,000	-				2,900,000
5	SW 8th Avenue Reconstruction	Gas Tax	3,000,000	-				3,000,000
6	Sunningdale Subdivision Overlay	Bond	529,000	-				529,000
7	NE 44th Street Mill and Resurface	Bond	42,000	-				42,000
8	NE 45th Street Mill and Resurface	Bond	42,000	-				42,000
9	SE 44th Street Mill and Resurface	Bond	42,000	-				42,000
10	Arredondo Estates Overlay	Bond	652,000	-				652,000
11	NW 182nd Avenue Reconstruction	Bond	2,300,000	-				2,300,000
12	NE CR 225 Mill and Resurface	Bond	4,500,000	-				4,500,000
13	SW 20th Avenue Mill and Resurface	Bond	850,000	-				850,000
14	NW 51st Street Mill and Resurface	Bond	700,000	-				700,000
15	NW 39th Avenue Mill and Resurface	Bond	1,425,600	224,400				1,650,000
16	NE CR 1474 Reconstruction	Bond	1,252,800	1,647,200				2,900,000
17	NW CR 241 Mill and Resurface	Bond		5,963,100	636,900			6,600,000
18	SE CR 325 Reconstruction	Bond		5,300,000	-			5,300,000
19	N. Main Street Mill and Resurface	Bond		2,500,000	-			2,500,000
20	Pine Hills Estates Subdivision Overlay	Bond		529,000	-			529,000
21	SW 91st Street Reconstruction	Bond		632,800	67,200			700,000
22	Ft. Clarke Forest Subdivision Overlay	Bond		264,000	-			264,000
23	SW 122nd Street Mill and Resurface	Bond		-	2,900,000			2,900,000
24	SW 61st Street at SW 24th Avenue Intersection Modifications	Impact Fee	300,000	-	-			300,000
25	NW 39th Avenue at NW CR 241 Intersection Modifications	Impact Fee	300,000	-	-			300,000
26	Impact Fee Projects*	Impact Fee	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000	15,300,000
SUBTOTAL			32,735,400	21,267,500	6,804,100	3,200,000	3,200,000	67,207,000

Note: List of gas tax projects has been approved by BCC
List of bond projects has been tentatively approved by BCC
*Impact fee projects to be developed once revenue stream is established.

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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 years ending September 30, 2003 and 2004 were \$2,538,552 and \$2,885,897, respectively. The total interest incurred for the year through September 30, 2005 was \$2,790,280.

Fund Number	Long Term Debt Account Group	Outstanding Principal as of 10/1/04	Outstanding Principal as of 10/1/05	Outstanding Principal as of 10/1/06
◆ 290	Public Improvement Revenue Refunding Bonds, Series 1995 Pledge -State Revenue Sharing	\$ 31,385,000	\$ 30,200,000	\$ 28,950,000
◆ 292	Pooled Commercial Paper Program Pledge -Non-Advalorem Revenues	430,000	0	0
◆ 294	Public Improvement Revenue Bonds, Series 1999 Pledge -State Revenue Sharing	15,020,000	14,705,000	14,375,000
◆ 295	General Obligation Bonds Series 2003 Pledge -Debt Service Ad Valorem	12,785,000	11,540,000	10,265,000
		<u>\$ 59,620,000</u>	<u>\$ 56,445,000</u>	<u>\$ 53,590,000</u>



ALACHUA COUNTY GOVERNMENT

DEBT SERVICE

Debt Requirements for Alachua County

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted	FY 2006/07 Planned
Debt Service Budget				
Principal Payments	3,040,000	3,175,000	2,855,000	2,975,000
Interest and Fiscal Charges	2,885,897	2,798,032	2,683,173	2,574,278
Total County Debt Service	5,925,897	5,973,032	5,538,173	5,549,278
Operating Transfers Out	7,396,526	7,527,447	9,087,904	9,522,463
Other	5,295	6,500	3,500	3,500
Total Debt Service Funds	13,327,717	13,506,979	14,629,577	15,075,241
Total County Debt Issued *	0	0	0	0
Total County Debt Outstanding	59,575,000	56,875,000	53,590,000	50,615,000
County Debt Outstanding By Type:				
Public Improvements	46,405,000	44,905,000	43,325,000	41,665,000
General Obligation	12,785,000	11,540,000	10,265,000	8,950,000
Road Improvements	0	0	0	0
Commercial Paper	385,000	430,000	0	0

*

During FY 2002/03, Alachua County borrowed funds from the Pooled Commercial Paper Program to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the voter approved 2003 Alachua County Forever General Obligation Bonds. In FY 2002/03, \$3,200,000 were issued and retired from the Pooled Commercial Paper Program, as well as \$14,000,000 in bonds issued to fund the Alachua County Forever Program and to pay off the Pooled Commercial Paper Issue relating to those projects. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.



ALACHUA COUNTY GOVERNMENT

DEBT SERVICE

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.

	<u>Principal Outstanding</u>	<u>Project</u>	<u>Final Maturity</u>
FY 2006	0	None	n/a

Public Improvement Revenue Refunding Bonds, Series 1995

In 1995, Alachua County issued a \$39,740,000 refunding revenue bond issue to: (1) advance refund the \$36,950,000 Public Improvement Revenue Bonds, Series 1992A, (2) pay the costs of issuance for the Series 1995 Bonds, and (3) purchase a Bond Insurance Policy and a Reserve Account Policy. Net proceeds of \$39,352,000 were deposited in an irrevocable trust with an escrow agent to provide all future debt service payments on the Series 1992A Bonds.

The bonds are dated December 15, 1995 and were delivered January 4, 1996. The bonds are in denominations of \$5,000 and bear interest from 3.600% to 5.375% per annum. The interest on the bonds is payable on February 1 and August 1 of each year, beginning August 1, 1996. The bond principal matures serially on August 1 of each year, beginning August 1, 1996.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2003-2004	1,135,000	1,665,329	2,800,329
2004-2005	1,185,000	1,610,849	2,795,849
2005-2006	1,250,000	1,552,784	2,802,784
2006-2007	1,315,000	1,490,284	2,805,284
2007-2008	1,380,000	1,423,218	2,803,218
Thereafter *	26,255,000	10,473,513	36,728,513
	<u>32,520,000</u>	<u>18,215,977</u>	<u>50,735,977</u>

* The final maturity of the bonds is August 1, 2021.

Public Improvement Revenue Refunding Bonds, Series 1999

In 1999, Alachua County issued a \$16,295,000 revenue bond for the purpose of: (1) construction and renovation associated with space needs of the County Sheriff's Office, records retention center, Community Services building, consolidated communications center and other projects, (2) paying certain costs of issuance and (3) creating a reserve account.

The bonds are dated June 1, 1999 and were delivered July 8, 1999. The bonds are in denominations of \$5,000 and bear interest from 3.500% to 5.430% per annum. The interest on the bonds is payable on February 1 and August 1 of each year, beginning February 1, 2000. The bond principal matures serially on August 1 of each year, beginning August 1, 2000.

	Principal	Interest	Total
2003-2004	305,000	784,470	1,089,470
2004-2005	315,000	771,508	1,086,508
2005-2006	330,000	757,726	1,087,726
2006-2007	345,000	743,206	1,088,206
2007-2008	360,000	727,680	1,087,680
Thereafter *	14,030,000	10,632,409	24,662,409
	<u>15,685,000</u>	<u>14,416,999</u>	<u>30,101,999</u>

* The final maturity of the bonds is August 1, 2029.

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.

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 February 1 and August 1 of each year, beginning August 1, 2003.

	Principal	Interest	Total
2002-2003	0	134,104	134,104
2003-2004	1,215,000	431,050	1,646,050
2004-2005	1,245,000	400,674	1,645,674
2005-2006	1,275,000	372,663	1,647,663
2006-2007	1,315,000	340,788	1,655,788
2007-2008	1,355,000	304,625	1,659,625
Thereafter *	7,595,000	842,905	8,437,905
	<u>14,000,000</u>	<u>2,826,808</u>	<u>16,826,808</u>

* The final maturity of the bonds is August 1, 2013.



ALACHUA COUNTY GOVERNMENT GLOSSARY OF KEY TERMS

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 **ENDING FUND BALANCE** definition.)

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 four stages: Tentative Budget, Approved 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 Public Safety 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 major 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 and other operating equipment with a unit cost of \$750 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



ALACHUA COUNTY GOVERNMENT GLOSSARY OF KEY TERMS

(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 Public Safety or Public Works.

DEPRECIATION is the process of estimating and recording lost usefulness, expired life or decrease of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of 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. Sometimes timeliness of responses or reduction in previous delays is used to indicate efficiency. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor, 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 an input/output ration (e.g., 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, 2005 to September 30, 2006, is identified as fiscal year 2006.

FIXED ASSETS are of a long-term character that are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.



ALACHUA COUNTY GOVERNMENT GLOSSARY OF KEY TERMS

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 05 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2004 and ending September 30, 2005.

FY 06 ADOPTED BUDGET refers to the budget period beginning October 1, 2005 and ending September 30, 2006.

FY 07 PLANNED BUDGET refers to the budget period beginning October 1, 2006 and ending September 30, 2007.

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) comprise 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.



ALACHUA COUNTY GOVERNMENT GLOSSARY OF KEY TERMS

INTERNAL SERVICE FUNDS is a fund established from the financing of good 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 SERVICE LEVEL (MSL) 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 service level corresponds directly to the purpose or mission of the organization. MSL 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 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.



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OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged/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 DAILY COST NOT TO EXCEED \$16.00 (quantified results) DURING THE APPLICABLE FISCAL YEAR* (explicit timeframe).

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services and operating equipment). The operating budget does not include debt service payments (principal and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

OPERATING 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 **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.

REPLACEMENT EQUIPMENT is equipment requested by a department for replacing like or similar equipment to be retired because of unserviceability.

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) Deferred value is the increased value of a homesteaded property that is not included in the Assessed Value. The Save Our Homes, Amendment 10, requires that homesteaded property values may not increase above a certain percentage depending on the Consumer Price Index.



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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) A 1980 Florida Law 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.



Alachua County, Florida

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