

FY24 BoCC Commission Budget Meetings

June 13, 2023

County Manager Budget Message

- Recommendation to reduce General County Millage Rate from 7.7662 Mils to 7.6414 Mils.
- Recommendation for MSTU-Law Enforcement Millage Rate to remain at 3.5678 Mils.
- Total County Manager Budget \$751,044,808

July 11, 2023

Set Millage Rates

- General Fund:

Final Property Valuation:
\$21,428,611,827 which is 12.54%
increase over last year's valuation

- FY24 General Fund Millage Rate
7.6414
- @95% Generates \$155,557,366
- \$14,196,907 more than FY23
Adopted Budget

- MSTU Law Enforcement:

Final Property Valuation:
\$8,804,481,627 which is 10.67%
increase over last year's valuation

- FY24 MSTU Law Enforcement
Millage Rate 3.5678
- @95% Generates \$29,841,999
- \$2,682,530 more than FY23
Adopted Budget
- Note: Law Enforcement is funded
54% MSTU-LE & 46% General Fund

July 11, 2023

Set Assessments

- **Fire Assessment** - Remains the Same

- Tier 1 \$90.69 per Equivalent Benefit Unit (EBU).
- Tier 2 \$8.31 per EBU.

- **Sugarfoot Assessment**

- \$5.00 increase per month per household to \$10.00 per month per household.

- **Stormwater Assessment**

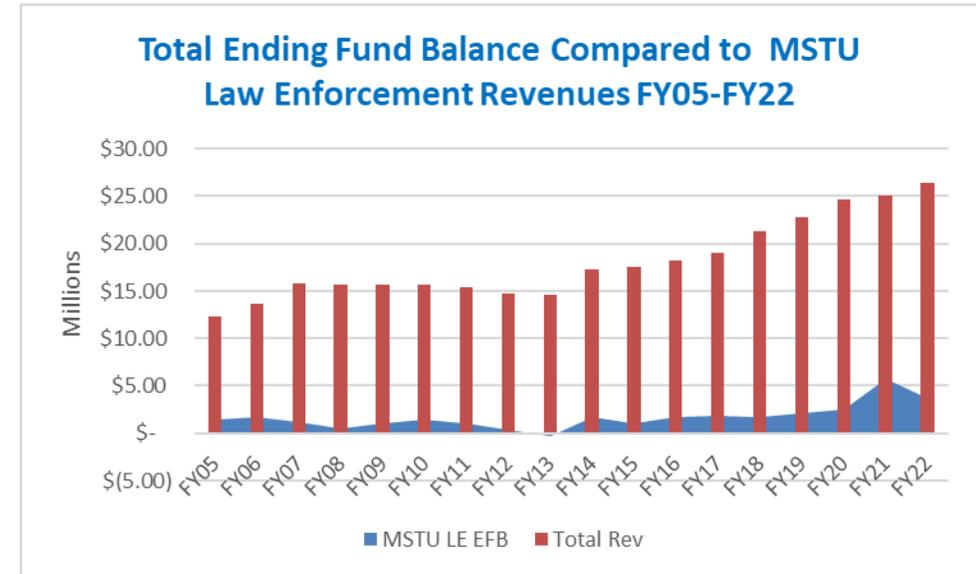
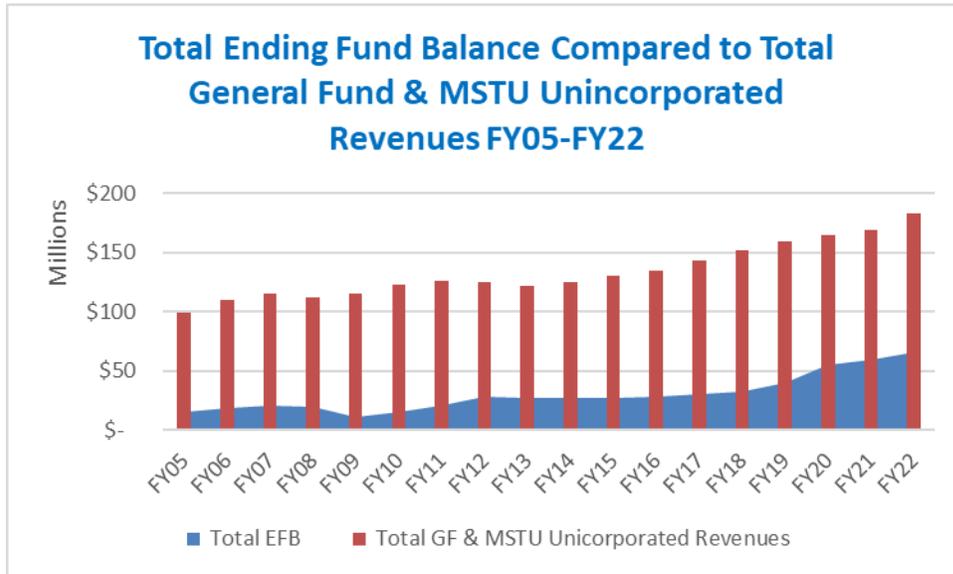
- \$10.00 increase per Equivalent Residential Unit (ERU) to \$50.00.
- Increases cover employee cost and increase cost for upcoming projects.

- **Solid Waste Assessments**

- Increases are generally proportional to amount of waste generated.
- Increases due to contractual agreements, equipment, and labor.

Fund Balances

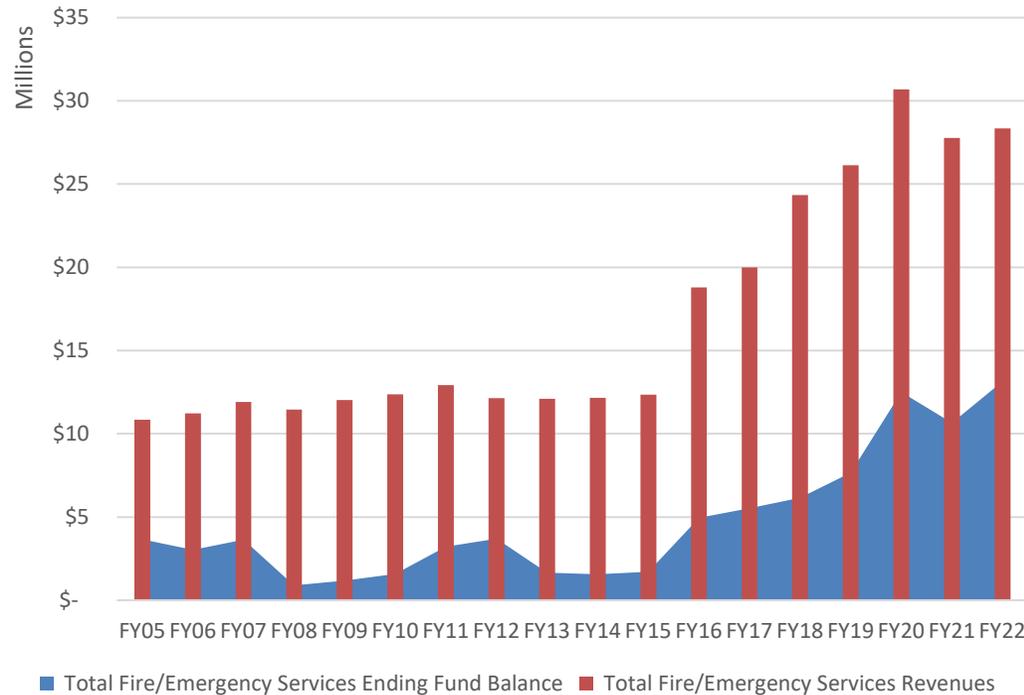
General Fund-Policy Minimum 10% Projected Operating Revenue
 MSTU-Law Enforcement Policy Minimum 5% Projected Operating Revenue



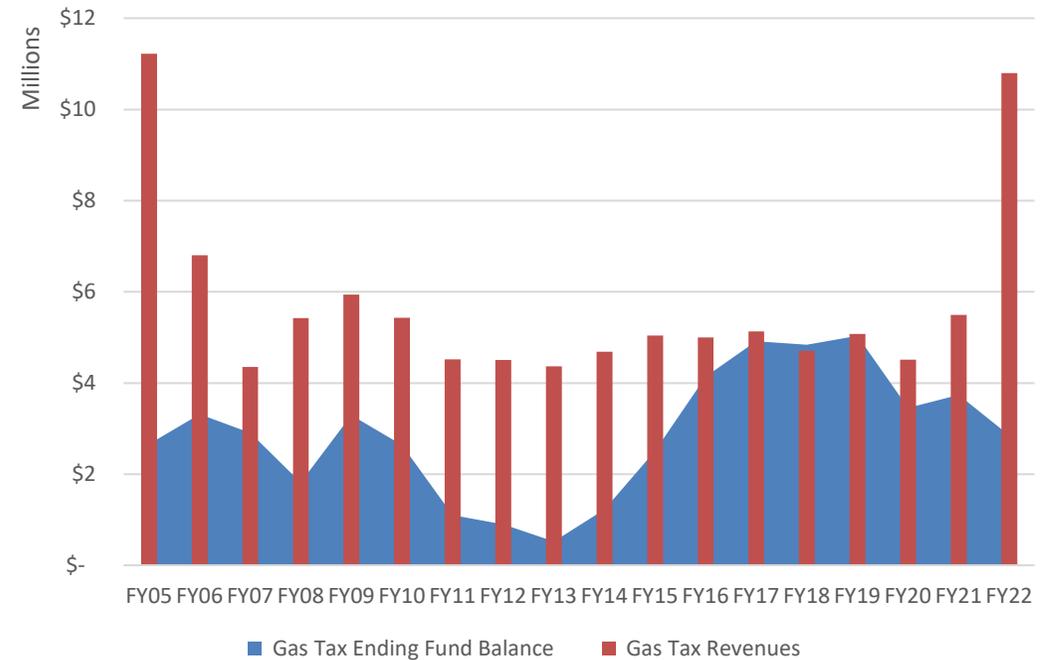
Fund Balances

MSBU Fire Policy Minimum 5% Projected Operating Revenue
 Gas Tax Policy 5% Projected Operating Revenue

Total Ending Fund Balance Compared to Total Fire/Emergency Services Revenues FY05-FY22



Total Ending Fund Balance Compared to Total Gas Tax Revenues FY05-FY22



Reserves

Policy: Not Less than 5% of Operating Revenue
Not Greater than 10% of Total Budget

USE OF RESERVES					
	FY19	FY20	FY21	FY22	FY23
General Funds 001					
Reserve Amount	\$ 5,155,513	\$ 6,481,798	\$ 7,373,159	\$ 8,468,459	\$ 9,318,234
Spent	\$ 2,059,917	\$ 3,106,572	\$ 2,730,962	\$ 3,590,471	\$ 5,967,158
% Spent	40%	48%	37%	42%	64%
Fund 009 MSTU-LE					
Reserve Amount	\$ 1,041,845	\$ 1,214,114	\$ 1,247,754	\$ 1,343,201	\$ 1,343,201
Spent	\$ 241,715	\$ 355,646	\$ 22,640	\$ -	\$ -
% Spent	23%	29%	2%	0%	0%
Fund 011 MSBU- Fire					
Reserve Amount	\$ 901,248	\$ 964,874	\$ 954,585	\$ 1,071,932	\$ 1,263,750
Spent	\$ 818,920	\$ 1,112,338	\$ (1,904,240)	\$ (2,467,081)	\$ -
			COVID	COVID	0%

County Wide Proposed Budget Information

- Restored General Fund Reserves which is 5% of operating revenues.
- Restored Reserves in the MSTU Law Enforcement to 5% of operating revenues.
- Reserves in the MSBU Fire Fund above 5%.
- The General Fund Projected Ending Fund Balance is 10% of Operating Revenues, adhering to Budget Guidelines.
- Increased the Local Government Minimum Wage to \$17.00 per hour.
- Applied Salary increase to the BoCC and Constitutional Officers.
- Applied Health Insurance increase to the BoCC and Constitutional Officers.
- Adjusted the Florida Retirement System based on the State of Florida's required contribution.(Increase Regular Risk 1.66% & Special Risk 4.84%)
- Adjusted Retiree Health Benefit based on the State of Florida's required contribution.

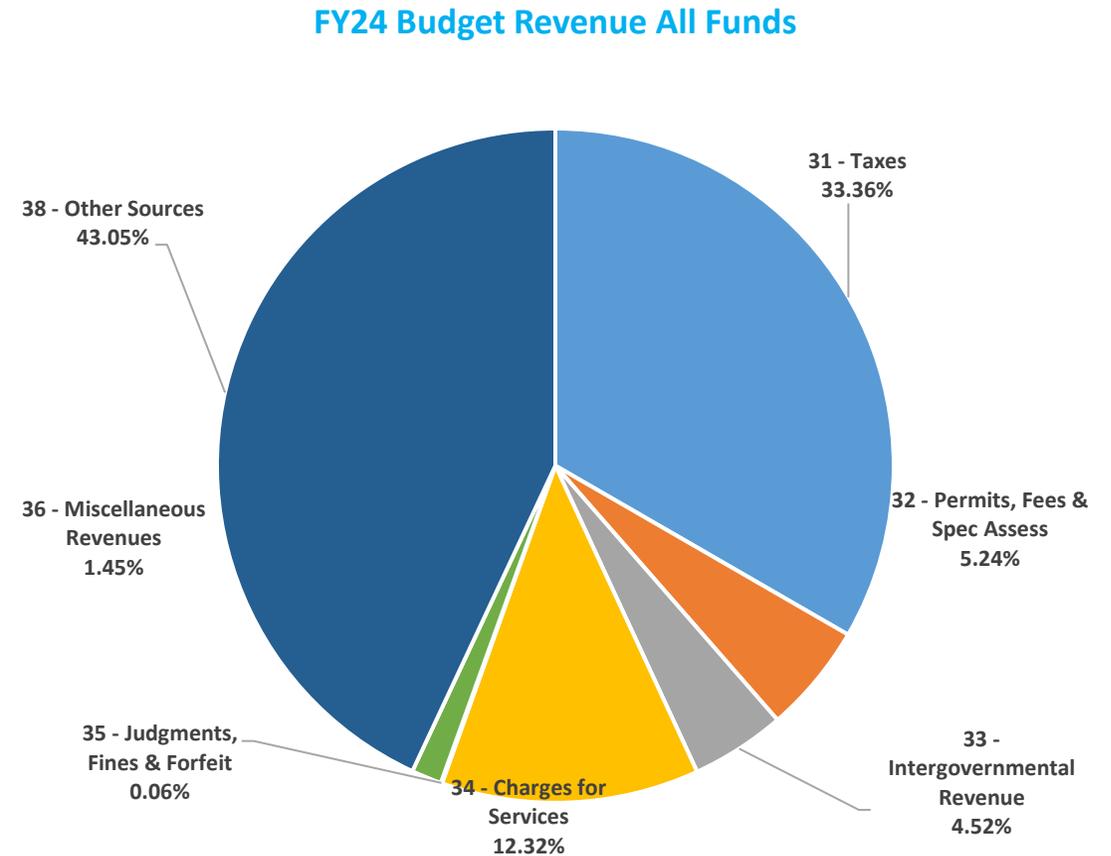
County Wide Proposed Budget Information

- Total FY24 Proposed Budget is \$751,044,808 an increase \$49,561,586 over FY23 Adopted Budget.
- County Manager Approved Budget Requests Funded \$11,878,416
- Debt Payments Allocated
- Reserves at Policy
- \$1 Million Incorporated Into Housing Trust Fund
- Property & Liability Insurance Increases
- Worker's Compensation Increases
- FY24 Update to Indirect Costs

County Wide Proposed Budget Information

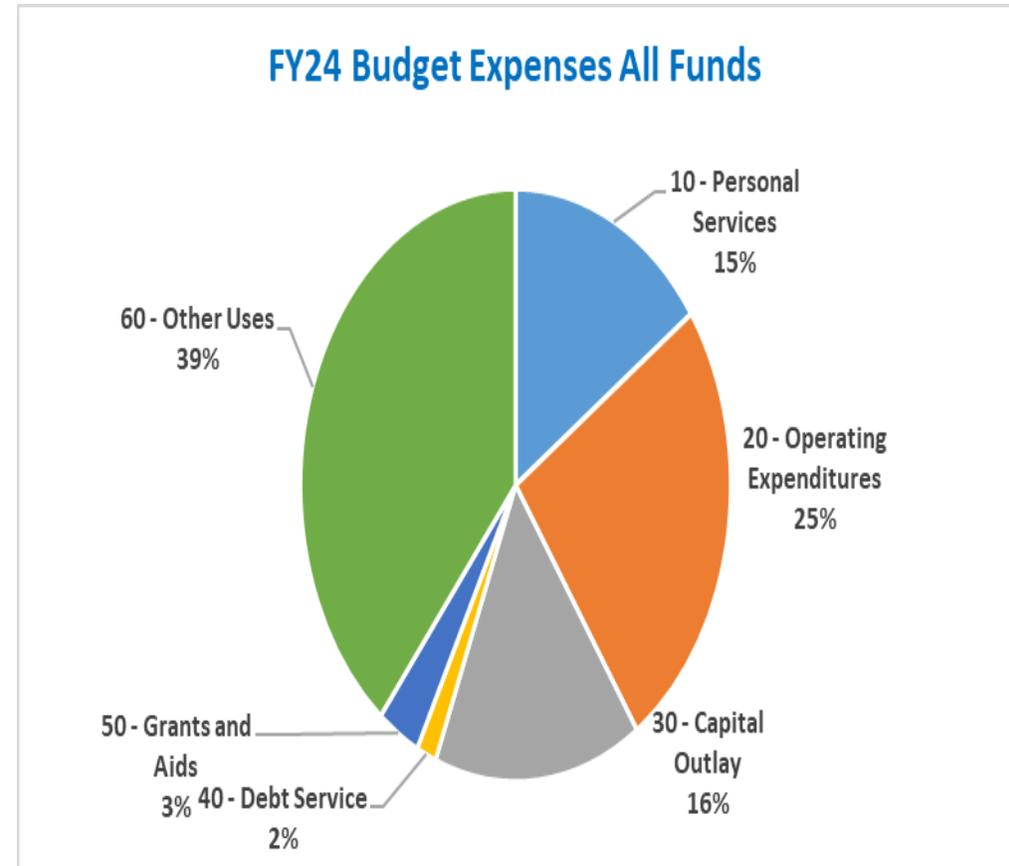
Revenues

- REVENUES
- Taxes: \$250,543,727
- Permits, Fees & Assessments: \$39,356,716
- Intergovernmental Revenue: \$33,947,805
- Charges for Service: \$92,520,810
- Judgments, Fines: \$458,000
- Misc. Revenue: \$10,860,685
- Other Sources: \$323,357,065
 - Note: Final Budget will only include Statutory Court and Inmate Fees



County Wide Proposed Budget Information Expenses

- EXPENSES
- Personal Services: \$114,044,797
- Operating: \$189,900,414
- Capital Outlay: \$117,264,766
- Debt Service: \$11,210,315
- Grants & Aid: \$24,234,125
- Other Uses: \$294,390,391



Commission Board Focus

- Summary Report Included
- Included In County Manager Budget
 - Road Infrastructure
 - Housing Trust Fund
 - Staffing Salary and Benefits
- Propose for FY25 consideration as committee work is being conducted & will be making recommendations to the Board.
 - Children's Mental Health
 - Economic Development
 - HR Classification & Compensation
 - CAPP Program FY25 New Application Cycle
- Commission Discussion
- Items Not In Budget
 - Commissioner Aides
 - Estimates Provided
 - 1 Individual \$84,462
 - 5 Individuals \$422,310
 - Supplement Community Support Services Small Grant Initiative with \$100,000
 - East Gainesville - ARP funding committed for Eastside Clinic and further discussions on Housing development with the community on the Dogwood Village project.

Assistant County Manager Tommy Crosby

- **Budget & Fiscal Services**

- OMB, Risk, Purchasing & Fiscal Services
- Revenues: \$13,566,175
- Expenses: \$14,456,787
- Budget Requests: \$-144,029
 - Eliminate Broadband Manager Position
- Impacts of increased Costs of Insurances
- Developing Pharmacy Location
- FRS Retiree Contribution \$7.50

- **Facilities**

- Revenues:\$35,068,157
- Expenses:\$50,500,740
- Budget Requests: \$0
- Master Plan Implementation
- Facilities Preservation Projects

Assistant County Manager Tommy Crosby

- **Non Departmental**

- Revenues: \$487,739,632
- Includes Revenues Related to:
 - ARP \$43,140,260
 - 1 Cent Surtax: \$39,330,934
 - Health Insurance \$53,556,703
 - Debt Service \$34,863,076
 - Emergency Rental Assistance 2 (ERAP2):\$9,636,111

- **Non Departmental**

- Expenses: \$227,017,980
- Includes Expenses Related to:
 - ARP \$40,019,067
 - Reserves \$76,605,829
 - Special Expense \$40,882,106
 - Debt Service \$34,863,076

Assistant County Manager Missy Daniels

- **Growth Management**

- Revenues: \$4,342,087
- Expenses: \$6,478,866
- Budget Requests: \$498,122
 - GIS Hardware & Software
 - 1.0 FTE Sr. Forester/Landscape Inspector
 - RTS Fare Free
 - RTS Route 43 Enhancement
- Update to Building Fee Schedule

- **Code Administration**

- Revenues: \$430,609
- Expenses: \$1,670,133
- Budget Requests: \$0
- Rental Unit Program – Under Review Due to Florida Legislative Action

Assistant County Manager Missy Daniels

• Solid Waste & Resource Recovery

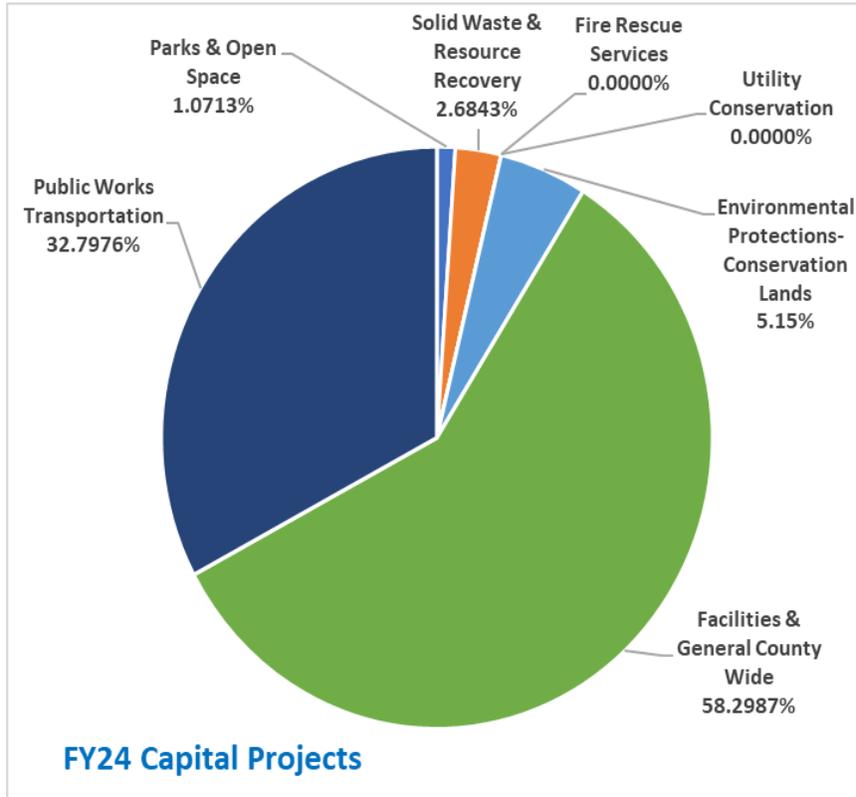
- Revenues: \$39,116,945
- Expenses: \$32,158,327
- Budget Requests: \$448,111
 - Southwest Landfill Capp
 - (1.0) FTE - Elimination of GIS Position
 - (1.0) FTE - Elimination of Assessment Tech. Position
- FY23 Completion of Tipping Floor
- GFL Solid Waste Southeast request to increase residential rates by 15% for FY23-FY26

• Public Works

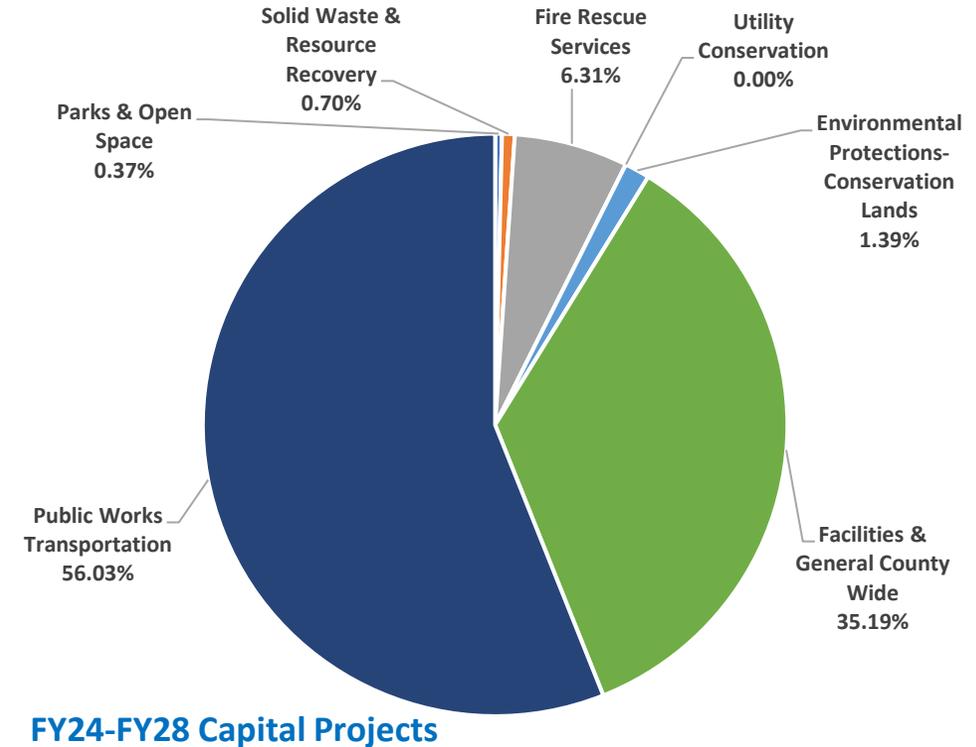
- Revenues: \$39,358,702
- Expenses: \$61,186,687
- Budget Requests: \$5,303,782
 - Gas Tax - Portable Stormwater Pump (1 of 4)
 - Stormwater - Portable Stormwater Pump (3 of 4)
 - Project Management Software
 - Construction of Ellis Park Wicks (2)
 - 3.0 FTE Professional Staff for TCIP
 - 12.0 FTE and Equipment for Roadway Construction (TCIP)
 - Upgrade 2 Sr. Office Assists to Staff Assists
- Expenses include Operations & Road Projects
- Adoption of Road Pavement Management Plan
- Santa Fe Water Utility Upgrades Underway

Capital Improvement Budget

- Total Capital Budget for FY24 \$58,044,112



- Total Capital Projects Value FY24-FY28 \$222,014,204



Project	Project #	FY23 Adj Budget*	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY24-FY28 Total
PARKS & OPEN SPACES								
Lake Alto Park Restroom	6194105	19,834	-	-	-	-	-	-
Lake Forest Elementary Pocket Park	6214106	394,700	15,000	-	-	-	-	15,000
Kate Barnes Boat Ramp/Dock	6224103	70,000	230,000	-	-	-	-	230,000
Santa Fe Lake Park - Restrooms and Ramp	6194107	243,051	100,000	125,000	-	-	-	225,000
Veteran's Park - Due Diligence	6194109	36,909	-	-	-	-	-	-
Veteran's Park - Playground	6194109	881,500	-	-	-	-	-	-
Veteran's Park - Infrastructure, Stormwater, Parking	6194109	1,174,166	-	-	-	-	-	-
Cuscowilla/Camp McConnell Restoration	8204102	701,352	-	-	-	-	-	-
Freedom Center Hardening	8214101	182,095	-	-	-	-	-	-
Sell Park at Lake Kanapaha	6224101	12,436	-	-	-	-	-	-
Poe Springs Restroom	6194106	143,158	55,000	-	-	-	-	55,000
Poe Springs Boat Launch	6194106	42,340	257,660	-	-	-	-	257,660
Kate Barnes Restroom	6224103	-	-	70,000	-	-	-	70,000
High Springs Boat Ramp	-	-	-	-	30,000	110,000	-	140,000
Copeland Park	6214102	-	600,000	-	-	-	-	600,000
Monteocha Park	6214103	-	600,000	-	-	-	-	600,000
Squirrel Ridge - Restroom	6194108	-	-	300,000	-	-	-	300,000
GRU Wetlands - Park Amenities and Parking	-	-	-	150,000	1,350,000	-	-	1,500,000
St. Peter/St. Paul - New Park with Amenities	-	-	-	150,000	1,350,000	-	-	1,500,000
Industrial Park- New Park with Amenities	-	-	-	150,000	2,710,000	-	-	2,860,000
McCall Park - New Park with Amenities	-	-	-	110,000	-	-	-	110,000
Walker Park - New Park with Amenities	-	-	-	50,000	435,000	-	-	485,000
Parks & Open Spaces Subtotal		\$3,901,541	\$1,857,660	\$1,105,000	\$5,875,000	\$110,000	\$0	\$8,947,660
SOLID WASTE & RESOURCE RECOVERY								
Land and Construction for High Springs Collection Center in Newberry	9217601	397,050	600,000	-	-	-	-	600,000
Hazardous Waste Collection Center in Newberry	9237901	41,905	958,095	-	-	-	-	958,095
Solid Waste and Resource Recovery Subtotal		\$438,955	\$1,558,095	\$0	\$0	\$0	\$0	\$1,558,095
FIRE RESCUE SERVICES								
Fire Station Design and A&E	9215401	189,121	-	-	-	-	-	-
Relocation Engine #19 - Engine 80 Land & Structure	9215401	7,011,700	-	-	-	-	-	-
Move Station 21	9215401	7,094,031	-	-	-	-	-	-
Station #25 Tech City	9215401	10,000	-	7,000,000	-	-	-	7,000,000
Grove Park Station	9215401	10,000	-	-	-	7,000,000	-	7,000,000
Fire Rescue Services Subtotal		\$14,314,852	\$0	\$7,000,000	\$0	\$7,000,000	\$0	\$14,000,000
UTILITY CONSERVATION								
Solar Power at Civil Courthouse Building	8201908	223,555	-	-	-	-	-	-
Solar Power on Health Building Roof	8201904	692,000	-	-	-	-	-	-
Utility Conservation Subtotal		\$915,555	\$0	\$0	\$0	\$0	\$0	\$0

Project	Project #	FY23 Adj Budget*	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY24-FY28 Total
ENVIRONMENTAL PROTECTION - CONSERVATION LANDS								
Program Office and Field Support Facility		-	2,117,500	-	-	-	-	2,117,500
Four Creeks Preserve	6204104	-	250,000	-	-	-	-	250,000
Turkey Creek Preserve		24,610	170,670	-	-	-	-	170,670
Barr Hammock Preserve		-	100,000	100,000	-	-	-	200,000
Black Lake Preserve	6204104	-	150,000	-	-	-	-	150,000
Lochloosa Slough Preserve	6204104	-	200,000					200,000
Environmental Protection - Conservation Lands Subtotal		\$24,610	\$2,988,170	\$100,000	\$0	\$0	\$0	\$3,088,170
FACILITIES AND GENERAL COUNTYWIDE								
Sports & Event Center	N/A	16,047,231	-	-	-	-	-	-
Animal Resources Building - (Study \$ Estimate - For Planning Purposes)		1,000,000	-	17,250,000	5,750,000	-	-	23,000,000
Alachua County Apartments	9212901	4,229,559	3,838,945	-	-	-	-	3,838,945
<i>Phase 1</i>								
Fire Headquarters/Emergency Ops Center/Armory		210,000	5,000,000	2,506,000	-	-	-	7,506,000
Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage	9201902	4,999,675	-	-	-	-	-	-
New Civil Courthouse/ Court Services Building	9201902	9,000,325	25,000,000	11,386,924	-	-	-	36,386,924
Court Complex Parking Garage	9201902	6,000,000	-	7,401,340	-	-	-	7,401,340
Facilities and General Countywide Subtotal		\$41,486,790	\$33,838,945	\$38,544,264	\$5,750,000	\$0	\$0	\$78,133,209
PUBLIC WORKS- TRANSPORTATION								
Roadways - Widening & Other Major Improvements		7,762,842	247,434	-	-	-	-	247,434
Roadways - Pavement Management Program with Minor Improvements		9,392,325	18,011,679	17,843,440	19,470,133	20,214,605	39,286,866	114,826,722
Program - Signals		284,332	677,481	1,111,885	853,772	887,923	664,292	4,195,353
Program - Bridge Rehabilitation / Construction		787,517	-	-	-	360,000	-	360,000
Program - Bike/Ped Program		261,000	100,500	2,882,551	1,087,861	702,501	-	4,773,413
Public Works - Transportation Subtotal		\$18,488,016	\$19,037,094	\$21,837,876	\$21,411,765	\$22,165,028	\$39,951,158	\$124,402,922

* Funding for projects not completed in FY23 will be included in the FY24 Carry Forward to provide continued project funding.

Deputy County Manager Carl Smart

- **Animal Resources**

- Revenues: \$125,800
- Expenses: \$4,527,553
- Budget Requests: \$20,000
 - Increased Staff Training
 - Increased Operating Needs for Volunteers
- FY23 Purchased New X-Ray Machine
- Contract Underway for Animal License Issuance & Collection

- **Office of Sustainability, Equity, Economic & Strategic Development**

- Revenues: \$87,017
- Expenses: \$5,966,461
- Budget Requests: \$217,500
 - 1.0 FTE for Strategic Equity & Community Framework Plan GIS Analyst
- CRA FY24 Budgeted Value is \$4,997,674
- ARP Projects Underway

Deputy County Manager Carl Smart

- **Court Services**

- Revenues: \$1,173,252
- Expenses: \$12,091,302
- Budget Requests: \$30,000
 - Increase for Drug Testing Contract
- Closing of Work Release
- Review of Court Services Underway

- **Community Support Services**

- Revenues: \$11,611,351
- Expenses: \$33,020,711
- Budget Requests: \$0
- Budget Inn –Department of Economic Opportunity Grant Underway
- Re-Entry Program -Meetings with Non-Applicant Community Advisors to develop scope of work
- Housing Plan Continued Development
- Housing Trust - \$1 Million from General Fund and reinvestment of funds related to land sales

Special Budget Meeting August 1 1:30 PM

Assistant County Manager Chief of Staff Gina Peebles

- **Community & Administrative Services**

- Equal Opportunity Office
- UF/IFAS/AG Extension
- Visit Gainesville/Tourism
- Revenues: \$21,045,929
- Expenses: \$10,652,389
- Budget Requests: \$120,480
 - Increased Operating for Accreditation/Grants
 - IFAS - MOU Contract Increase
 - 1.0 FTE for Tourism Tourist Market Coordinator

- **Career Source**

- Revenues: \$3,622,178
- Expenses: \$3,500,041
- Budget Requests: \$0
- Pending Discussions on Expansion of Program with Other Counties

Assistant County Manager Chief of Staff Gina Peebles

• Information & Telecommunication Services

- Revenues: \$0
- Expenses:\$6,964,802
- Budget Requests: \$0
- Inmate Phone Services – County subsidizes 9 cent in FY 23
- FY24 No Charge to Inmates for Inmate Phone Service
- RFP for services for County to subsidize and provide free Inmate Phone calls in FY 24.

• Parks & Open Space

- Revenues: \$742,745
- Expenses:\$7,866,358
- Budget Requests: \$20,000
 - Cuscowilla Seasonal Staffing Salary Increase
- Adoption of 10 Year Master Plan
- Added .50 FTE Rental Assistant funded in FY23
- Work Completed Related to Park Risk Assessment

**Special Budget Meeting August 10
1:30 PM**

Commission Services & County Attorney

- **Commission Services**

- Revenues: \$0
- Expenses: \$990,402
- Budget Requests: \$0

- **County Attorney**

- Revenues:\$0
- Expenses: \$1,937,330
- Budget Requests: \$0
- Utilization of New Freedom of Information
Public Record Request Software

County Manager

- **County Manager's Office**

- Revenues: \$0
- Expenses: \$1,900,268
- Budget Requests: \$0

- **Communications Office**

- Revenues: \$0
- Expenses: \$959,704
- Budget Requests: \$194,748
 - Communications Dept. Reorganization
 - 1.0 FTE - Communications - Public Information Officer

County Manager

- **Human Resources & Training**
- **Revenues: \$0**
- **Expenses: \$1,896,526**
- **Budget Requests: \$17,325**
 - Increase Employee Recognition Items
 - Retirement Payout for HR Generalist
- **Environmental Protection Department & Lands**
- **Revenues: \$11,742,338**
- **Expenses: \$38,197,294**
- **Budget Requests: \$2,619,050**
 - 1.0 FTE - Land - Preserve Ranger
 - Land - Program office and Field Support Facility
 - Land -Skid Steer Implements
 - Climate Initiatives
 - Land - Dump Trailer
 - 1.0 FTE - Land - Sr. Planner
 - Arborist - F-550 Tree Planting-Maintenance
 - Hazardous Materials Vehicle
 - Land - F150 Pick Up Truck

County Manager

- **Fire Rescue**
- Revenues: \$58,328,918
- Expenses: \$73,997,997
- Budget Requests: \$697,862
 - 1.0 FTE Fire Prevention Officer
 - USAR Team Equipment
 - Contractual Services for Strategic and Master Plan
 - Stretcher Replacements
 - Fire Station Air Vac Systems

Purchase of Trunk Radio System

Pending Micanopy Fire Contract

Constitutional & Judicial Offices

- Property Appraiser
- Revenues: \$0
- Expenses: \$7,898,927
- Budget Requests: \$0

- Tax Collector
- Revenues: \$553,641
- Expenses: \$6,820,651
- Budget Requests: \$0

- Clerk of Courts
- Revenues: \$140,000
- Expenses: \$3,958,178
- Budget Requests: \$0

- Judicial
- Revenues: \$1,927,472
- Expenses: \$3,305,141
- Budget Requests: \$24,222
 - 0.50 FTE Probate Case Manager Law Library

Constitutional & Judicial Offices

- **Supervisor of Elections**
 - **Revenues: \$4,832,055**
 - **Expenses: \$9,664,110**
 - **Budget Requests: \$1,811,243 of which \$701,442 is for the 2024 Presidential Primary Election**
 - **4.0 FTE Positions, Mail Clerk, Operations Clerk (2) and Elections Worker Specialist**
 - **Increase Election Worker Costs**
 - **Ballot On Demand System & Consumables**
 - **Election Management System Upgrade**
 - **Physical Security Upgrades**
 - **Vendor hardware Pricing Increases**
 - **Elections Management System Upgrade & Scanners**
 - **Ballot Duplication Stations**
 - **Increase operating SOE**
- **Sheriff**
 - **Revenues: \$15,489,805**
 - **Expenses: \$120,959,125**
 - **Budget Requests: \$0**

FTE Position Updates

FY23 POSITION ADJUSTMENTS (Activity Since 10-01-23)		
CSS	Victim Advocate Therapist	1.00
Fire Rescue	Stock Clerk	1.00
CSS	Mobile Response Specialist - Grant	1.00
CSS	Ship Program Specialist - Grant	1.00
Parks	Rental Assistant Increased to Full-Time	0.50
Fire Rescue	Mobile Stroke Unit - UF	5.00
EPD	Environmental Specialist - Irrigation Program	1.00
Subtotal Additions		10.50
CSS- Work Release	Program Positions Closing of Work Release	(11.00)
Fire Rescue	Micanopy Staffing - Pending	13.00
Subtotal Pending		2.00
TOTAL POSITION ADJUSTMENTS		12.50
INTERNAL MOVEMENTS		
Court Services	Work Release Moved to Electronic Monitoring	(3.00)
Court Services	Electronic Monitoring Moved from Work Release	3.00
Facilities	Move Critical Facilities Manager from Critical Facilities to Facilities	1.00
Facilities: Critical Facilities	Move Critical Facilities Manager from Critical Facilities to Facilities	(1.00)
Facilities: Critical Facilities	Move 1 Capital Projects Coordinator from Critical Facilities to PW	(1.00)
Public Works	Move 1 Capital Projects Coordinator from Critical Facilities to PW	1.00
CTS	Move 1.0 FTE from CTS to CSS	(1.00)
CSS	Move 1.0 FTE from CTS to CSS	1.00
CAS	Move 3.0 FTE from Community & Admin Services to County Manager	(3.00)
CM	Move 3.0 FTE from Community & Admin Services to County Manager	3.00
Fiscal Services	Move 4.0 FTE from Fiscal Services to Public Works-Roads	(4.00)
Public Works- Roads	Move 4.0 FTE from Fiscal Services to Public Works-Roads	4.00
TOTAL INTERNAL MOVEMENTS		-

FY24 PROPOSED CHANGES TO POSITIONS		
Tourism	Market Coordinator	1.00
EPD - Land	Preserve Ranger	1.00
EPD	Senior Planner	1.00
Fire	Fire Prevention Officer	1.00
Communication	Re-organization	-
Communication	Public Information Officer	1.00
Growth Management	Sr Forester/Landscape Inspector	1.00
Public Works- Roads	Civil Engineer 3	1.00
Public Works- Roads	CAD Designer	1.00
Public Works- Roads	CAD Designer	1.00
Public Works- Roads	Roadway Construction Crew	12.00
Public Works - Fleet	Upgrade 2 Sr. Office Assistants to Staff Assistants	-
SEEDS	GIS Specialist	1.00
Solid Waste	GIS Specialist - Eliminate Position	(1.00)
Solid Waste	Assessment Technician - Eliminate Position	(1.00)
OMB	Broadband Manager - Eliminate Position	(1.00)
Law Library	Probate Case Manager	0.50
Supervisor of Elections	Specialist	4.00
TOTAL PROPOSED FY24 CHANGES		23.50

FTE Historical Chart

<u>BOCC STAFF</u>	<u>FY19 Adopted</u>	<u>FY20 Adopted</u>	<u>FY21 Adopted</u>	<u>FY 22 Adopted</u>	<u>FY23 Adopted</u>	<u>FY24 Proposed</u>
Animal Resources	-	-	38.00	38.00	39.00	39.00
Budget & Fiscal Services	26.00	28.00	56.00	56.00	59.00	54.00
Code Administration	-	-	-	-	-	16.00
Community & Administrative Services	64.25	69.75	57.75	58.75	64.75	62.75
Community & Strategic Initiatives	-	-	14.00	20.00	22.00	7.00
Community Support Services	50.00	57.00	56.50	63.50	82.00	85.00
Court Services	85.25	88.25	85.25	85.25	85.00	74.00
Environmental Protection	43.55	43.77	51.35	52.35	53.60	56.60
Facilities Management	53.30	46.30	44.30	44.30	42.30	43.30
Critical Facilities	-	-	13.00	14.00	15.00	13.00
Fire/Rescue	290.00	299.00	299.00	301.00	342.00	362.00
General Government	40.50	40.00	29.00	30.00	27.00	31.00
Growth Management	49.00	52.00	45.50	45.50	46.00	47.00
Human Resources	-	-	11.00	12.00	15.00	15.00
Information & Telecommunication Services	41.00	41.00	38.00	38.00	38.00	38.00
Parks & Open Spaces	29.79	31.01	16.50	16.50	19.50	20.00
Public Works	119.86	151.96	133.00	133.00	128.00	148.00
Solid Waste	66.50	66.40	64.00	64.00	64.00	62.00
TOTAL BOCC STAFF	959.00	1014.44	1052.15	1072.15	1142.15	1173.65

JUDICIAL & CONSTITUTIONAL STAFF

Supervisor of Elections	13.00	14.00	14.00	15.50	15.50	19.50
Court Administration	13.00	14.00	14.00	14.00	14.50	15.00
Public Defender	1.00	1.00	1.00	1.00	1.00	1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00	2.00
Sheriff	866.50	866.50	866.50	868.50	868.25	868.25
Clerk of Court	25.00	25.00	25.00	26.00	26.00	26.00
Property Appraiser	54.00	54.00	54.00	54.00	60.00	60.00
Tax Collector	81.00	81.00	81.00	81.00	81.00	81.00
JUDICIAL & CONSTITUTIONAL STAFF TOTAL	1055.50	1057.50	1057.50	1062.00	1068.25	1072.75

GRAND TOTAL	2014.50	2071.94	2109.65	2134.15	2210.40	2246.40
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Difference from Prior Year		57.44	37.71	34.50	76.25	26.00
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Fee Schedule Updates

- Summary Report Attached.
- Includes Growth Management & Fire Building Fees –Separate fee study done in FY23 and incorporated.
- FY24 Remainder of the County will have Fee Study done.
- New Legislation:
- Advertising on the Web
- Fees Related to Advertising will demonstrate two associated costs
 - 1) Service Cost Being Provided
 - 2) Advertisement Cost
- This will be utilized for tracking costs related to our ability to publish on the Web.

Finalize Tentative Budget

- Respond to the open questions requested by the Board during budget sessions.
- Review outstanding budget decision that the Board has requested to finalize.
- Review revenue shortfalls and the County Manager's recommended changes to the budget.
- Present the changes from the County Manager's budget to the current proposed budget.

Action Items Adoption

- Adopt the FTE BoCC & Constitutional/Judicial staffing chart for FY24.
- Adopt the FY24 Capital Budget & Financial Plan.
- Adopt the FY24 Schedule of Fees.
- Approve the FY24 County Manager's Tentative budget with changes.

Action Items - Confirm

- Confirm the FY24 millage rates to be advertised and presented at the Public Hearing on September 12, 2023.
- General Fund Millage Rate 7.6414.
- MSTU Law Enforcement Millage Rate 3.5678.
- Confirm the FY24 Assessments:
 - Fire – No Change \$Tier 1 \$90.69 Tier 2 \$8.31.
 - Stormwater \$10.00 increase to \$50.00 per ERU.
 - Solid Waste Increase based upon size and service location.
 - Sugarfoot \$5.00 per month increase to \$10.00 per month.

Budget Hearings

- **SEPTEMBER 12, 2023 5:01 p.m.**

- Adopt Proposed General County Millage and Budget.
- Adopt Proposed MSTU Law Enforcement Millage.
- Assessments: Adopt
- Fire – No Change \$Tier 1 \$90.69 Tier 2 \$8.31.
- Stormwater \$10.00 increase to \$50.00 per ERU.
- Solid Waste Increase based upon size and service location.
- Sugarfoot \$5.00 per month increase to \$10.00 per month.

- **SEPTEMBER 26, 2023 5:01 p.m.**

- Adopt Final General County Millage and Budget.
- Adopt Final MSTU Law Enforcement Millage.

- **October 1, 2023 HAPPY BUDGET**
NEW YEAR!