



# Growth Management Budget Deep Dive

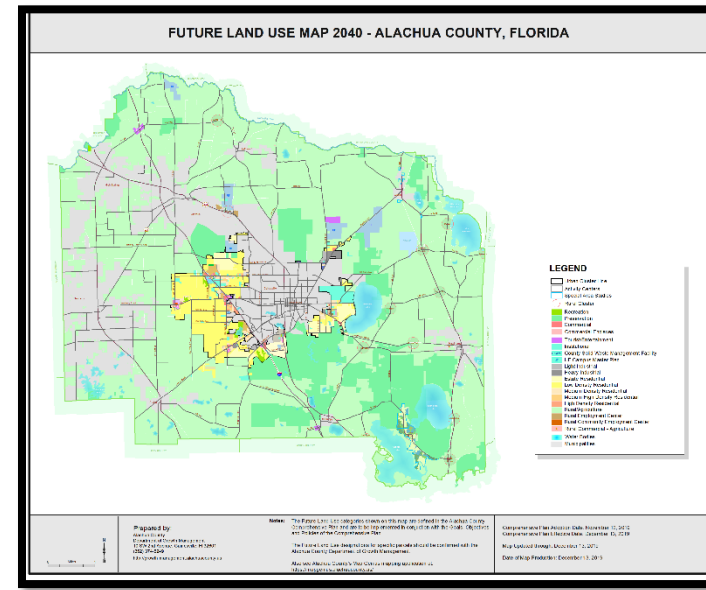
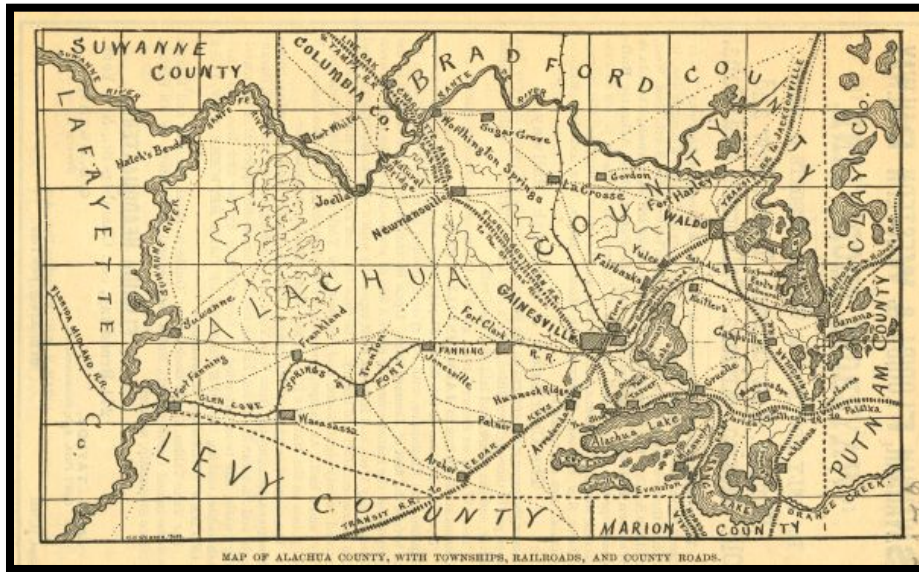
March 21, 2024

Jeff Hays, AICP  
Growth Management Director



# Mission

***To enhance the quality of life for present and future generations in Alachua County by guiding growth and development through policy development, public participation, and coordination with municipalities and other government agencies, and to provide for the health and safety of the citizens of unincorporated Alachua County by ensuring compliance with building codes, land use, zoning, development regulations, nuisance ordinances, and other applicable laws.***





# Vision



*To facilitate a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources with social equity and economic prosperity, and provides for safe and affordable housing.*





# Growth Management – Why?

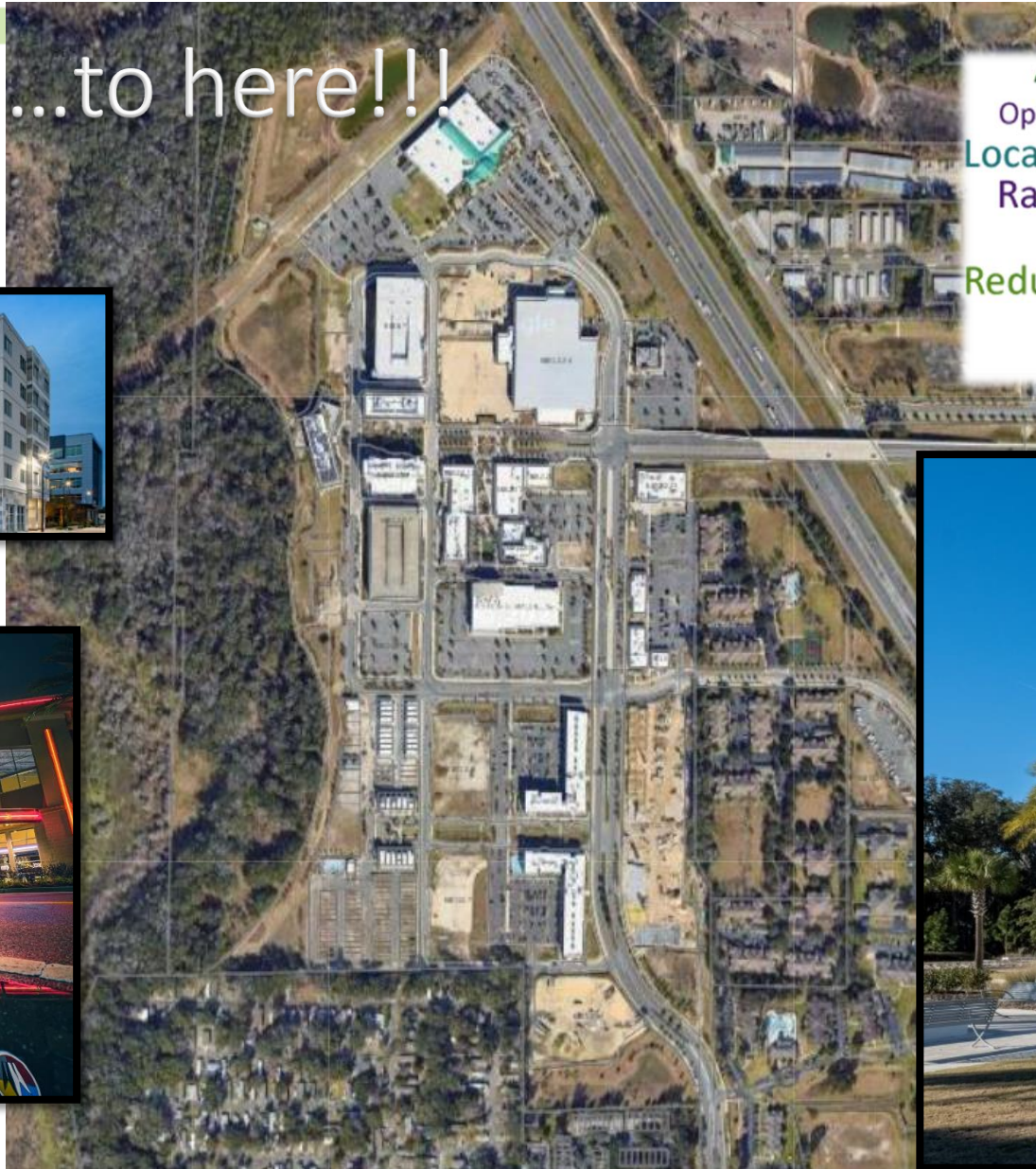
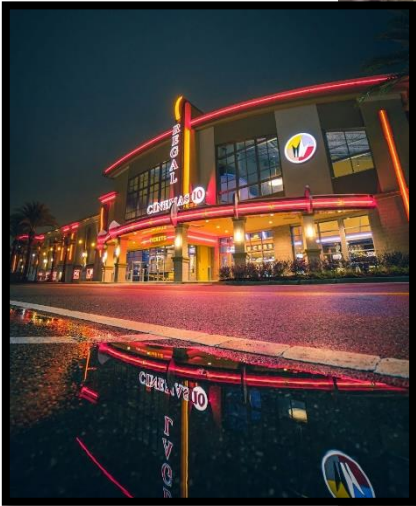
How do we get from here...





# Growth Management – Why?

...to here!!!



Access to nature and recreation  
Opportunities for Active Living  
Local food security  
Range of housing options for changing demographics  
Save on transport and energy costs  
Reduced infrastructure costs  
Promote job creation  
Protect water quality & supply, air and habitat

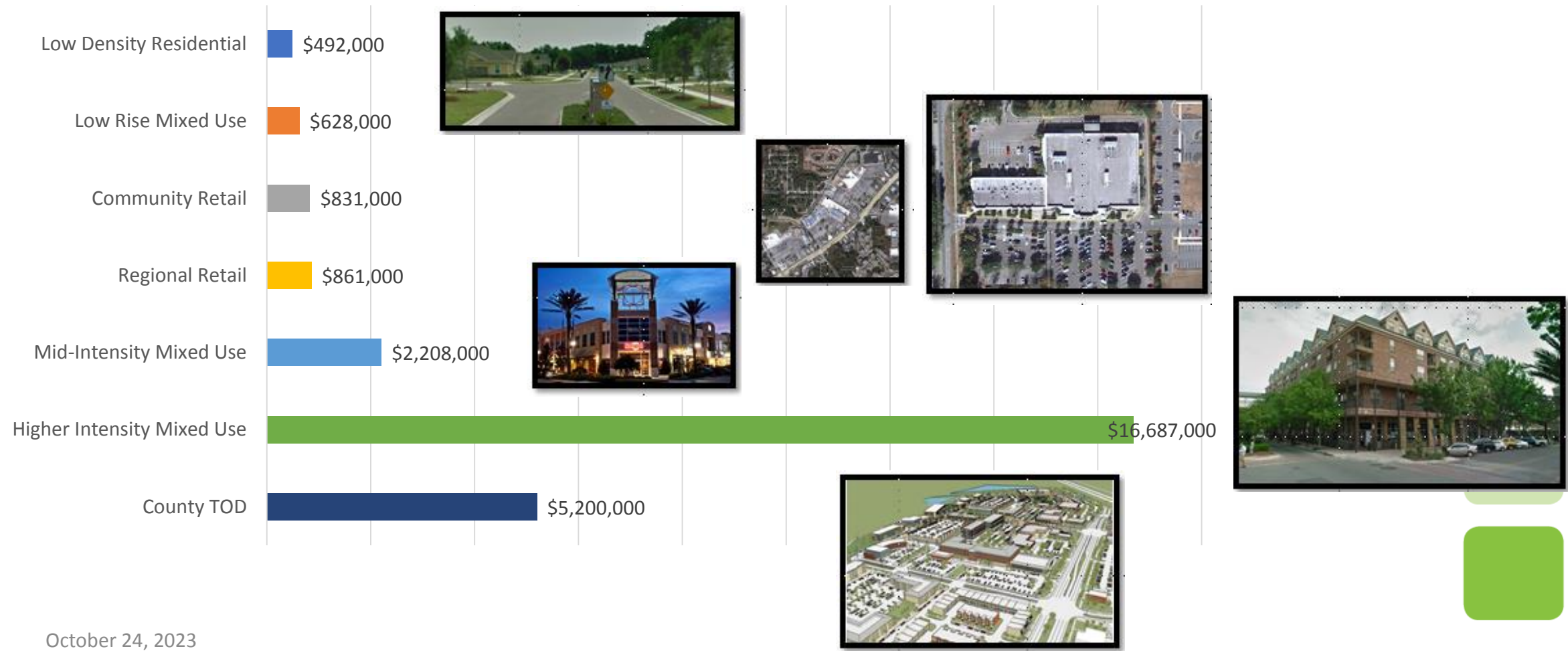
More Mobility Options  
Mitigate Effects of Rising Energy Costs  
Investment and reinvestment in local economy  
Reduced Sprawl  
Reduced health costs  
Better access for work, shopping, recreation





# Land Use and Fiscal Efficiency

Just Value Per Acre



# Land Use and Fiscal Efficiency

Development	Haile Plantation	Celebration Pointe
Acres	1,628	154 (w/out CMA) 246.99 (w/CMA)
Miles of Road	37	3
Linear ft. of road/Unit	72.73	7.04
Residential Units	2,686	2,500
Residential Density	1.65 DU / ACRE	16 DU / ACRE (Net) 10 DU/ACRE (w/CMA)
Non-Residential	280,000	1,500,000
Non-Residential Density Intensity	104 SF / DU	600 SF / DU
Hotels	0	2 hotels/265 units



# Land Use and Fiscal Efficiency

**Low Density: 2012-2035 resulted in \$195,910 deficit after TID is funded**

Table 6. Cumulative Fiscal Impact for Southwest TID using Single-family Development Scenario, 2012-2035

	<u>Total</u>
Total Operating Revenue	\$16,323,567
Total Contribution to TID	\$2,276,060
Operating Revenue for General Use	\$14,047,507
Total Operating Cost	\$14,243,218
Net Operating Impact	-\$195,910

**Based on 600 units consistent with underlying land use**





# Land Use and Fiscal Efficiency

- TOD: 2012-2035 resulted in \$33.7 million surplus after TID is funded

**Table 4. Cumulative Fiscal Impacts for Southwest TID as proposed (30%-25% Tax Increment), 2012-2035**

	<u><b>Total</b></u>
<b>Total Operating Revenue</b>	\$120,524,518
<b>Total Contribution to TID</b>	\$16,533,667
<b>Operating Revenue for General Use</b>	\$103,990,851
<b>Total Operating Cost</b>	\$70,252,739
<b>Net Operating Impact</b>	<b>\$33,738,112</b>

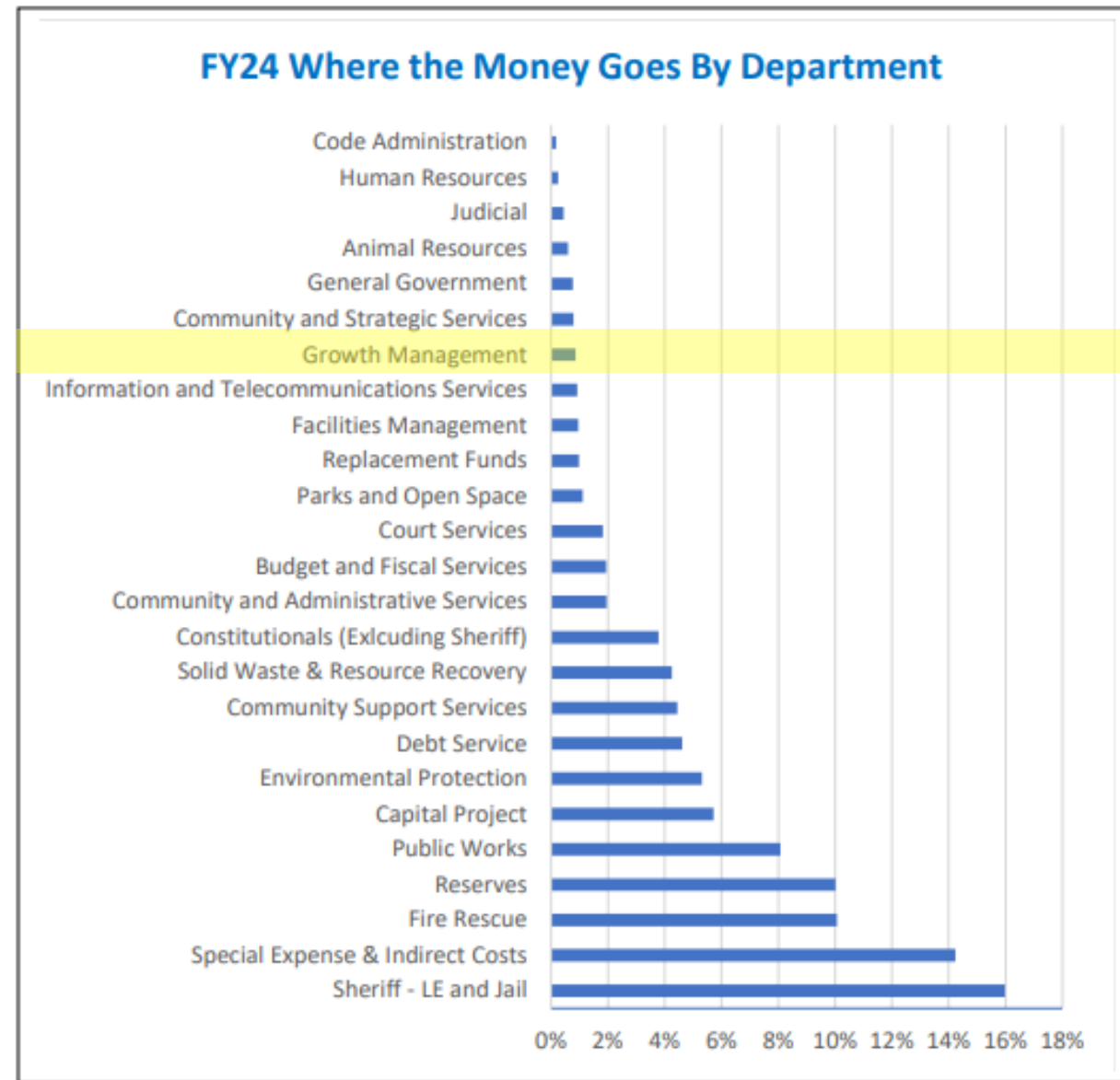
**TOD:** Transit Orientated Development

**TID:** Transit Improvement District



# Overview - How are we doing?

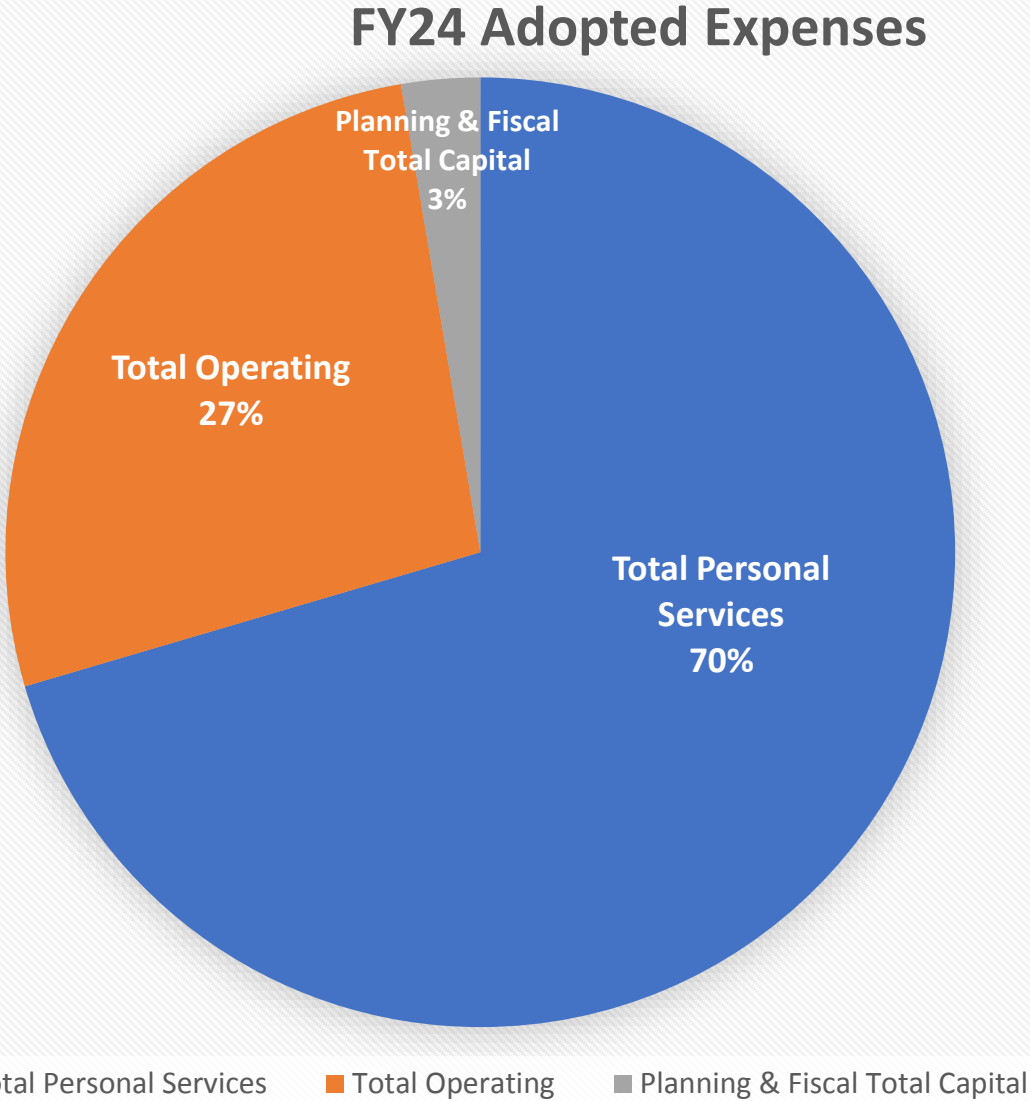
Expenditures			
\$757,036,496 in FY24 Expenditures			
Beyond services previously listed, non-departmental costs, such as transfers out, debt service, reserves, replacement funds, special expenses and indirect costs are recognized by the County.			
Sheriff- LE and Jail	\$	120,959,125	15.98%
Special Expense & Indirect Costs	\$	107,759,481	14.23%
Fire Rescue	\$	76,157,380	10.06%
Reserves	\$	75,815,565	10.01%
Public Works	\$	61,184,707	8.08%
Capital Projects	\$	43,325,257	5.72%
Environmental Protection	\$	40,199,149	5.31%
Debt Service	\$	34,863,076	4.61%
Community Support Services	\$	33,674,310	4.45%
Solid Waste & Resource Recovery	\$	32,158,327	4.25%
Constitutionals (Excluding Sheriff)	\$	28,600,459	3.78%
Community & Administrative Services	\$	14,732,430	1.95%
Budget & Fiscal Services	\$	14,712,587	1.94%
Court Services	\$	13,748,704	1.82%
Parks and Open Space	\$	8,397,166	1.11%
Replacement Funds	\$	7,370,483	0.97%
Facilities Management	\$	7,175,483	0.95%
Information & Telecommunications Services	\$	6,964,802	0.92%
Growth Management	\$	6,474,306	0.86%
Community & Strategic Services	\$	5,966,461	0.79%
General Government	\$	5,788,904	0.76%
Animal Resources	\$	4,547,553	0.60%
Judicial	\$	3,305,531	0.44%
Human Resources	\$	1,896,526	0.25%
Code Administration	\$	1,258,724	0.17%





# FY 24 Expenses

	2024 Adopted Budget
Total Expenses	
Total Personal Services	\$4,610,867
Total Operating	\$1,759,725
Planning & Fiscal Total Capital	\$ 175,000
Total Expenses	\$6,545,592



# Building Division Operating Expenses (Fund 410)

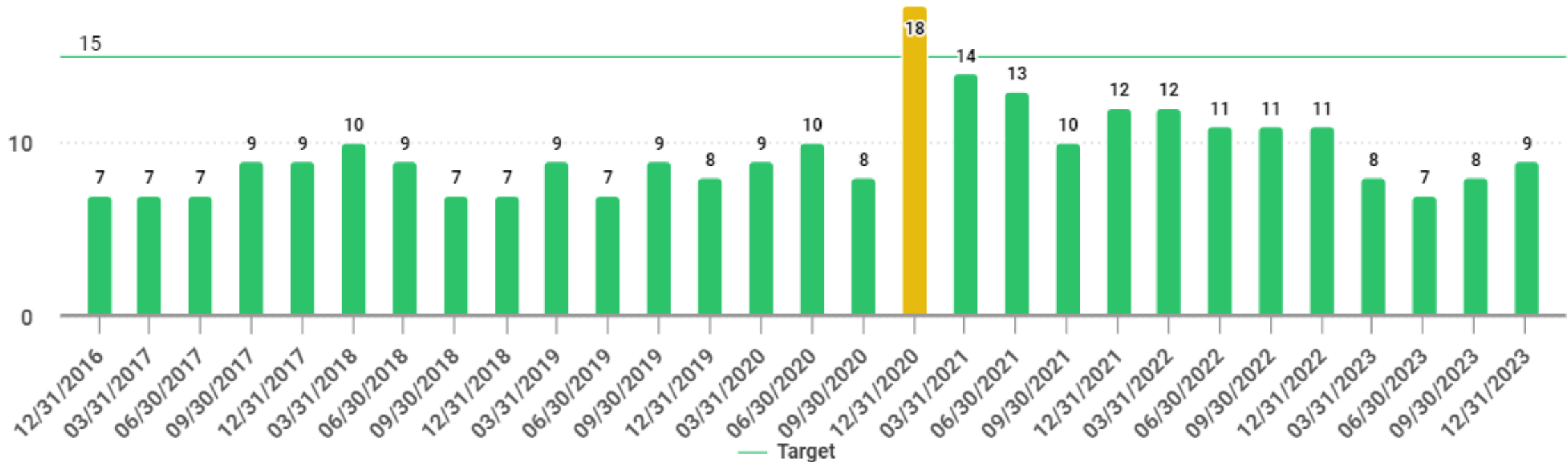
	FY 20	FY 21	FY 22	FY 23
410 Building Inspections/Permitting Total	3,967,316.00	4,440,030.00	3,322,065.00	3,594,431.00
Grand Total	3,967,316.00	4,440,030.00	3,322,065.00	3,594,431.00
Less Reserves	(1,173,197.00)	(1,656,589.00)	(640,005.00)	(875,034.00)
Total Operating Budget, Excluding Reserves	2,794,119.00	2,783,441.00	2,682,060.00	2,719,397.00
			Average Operating Budget Last Four (4) Years:	2,744,754.25
		FUND EQUITY CARRYFORWARD PER 9/30/23 BALANCE SHEET	\$1,671,975.00	





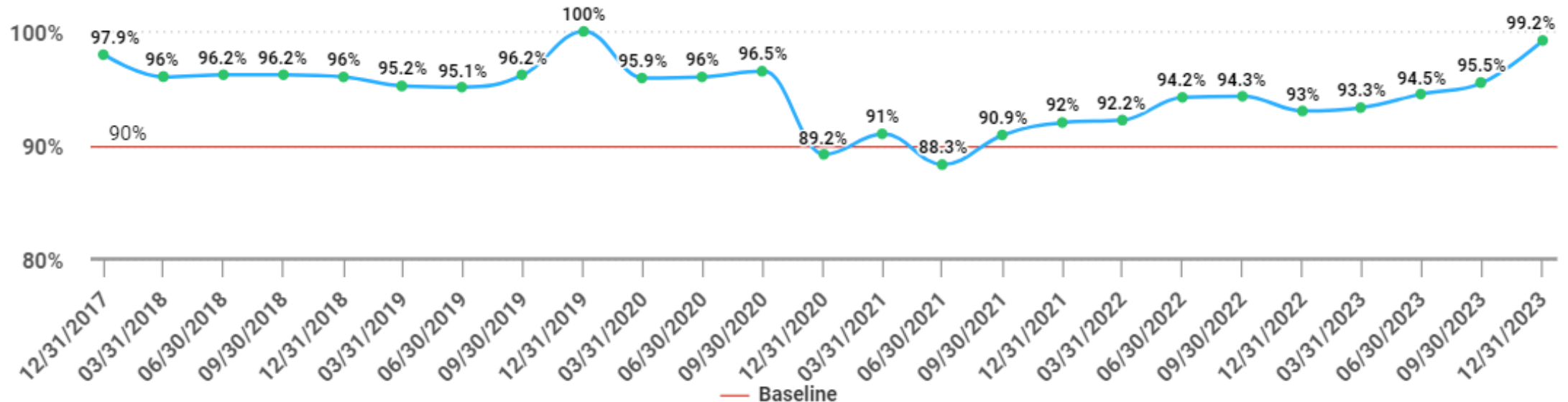
# Growth Management Performance Measures

Number of days, on average, to review building permits - Reported Quarterly (Building)



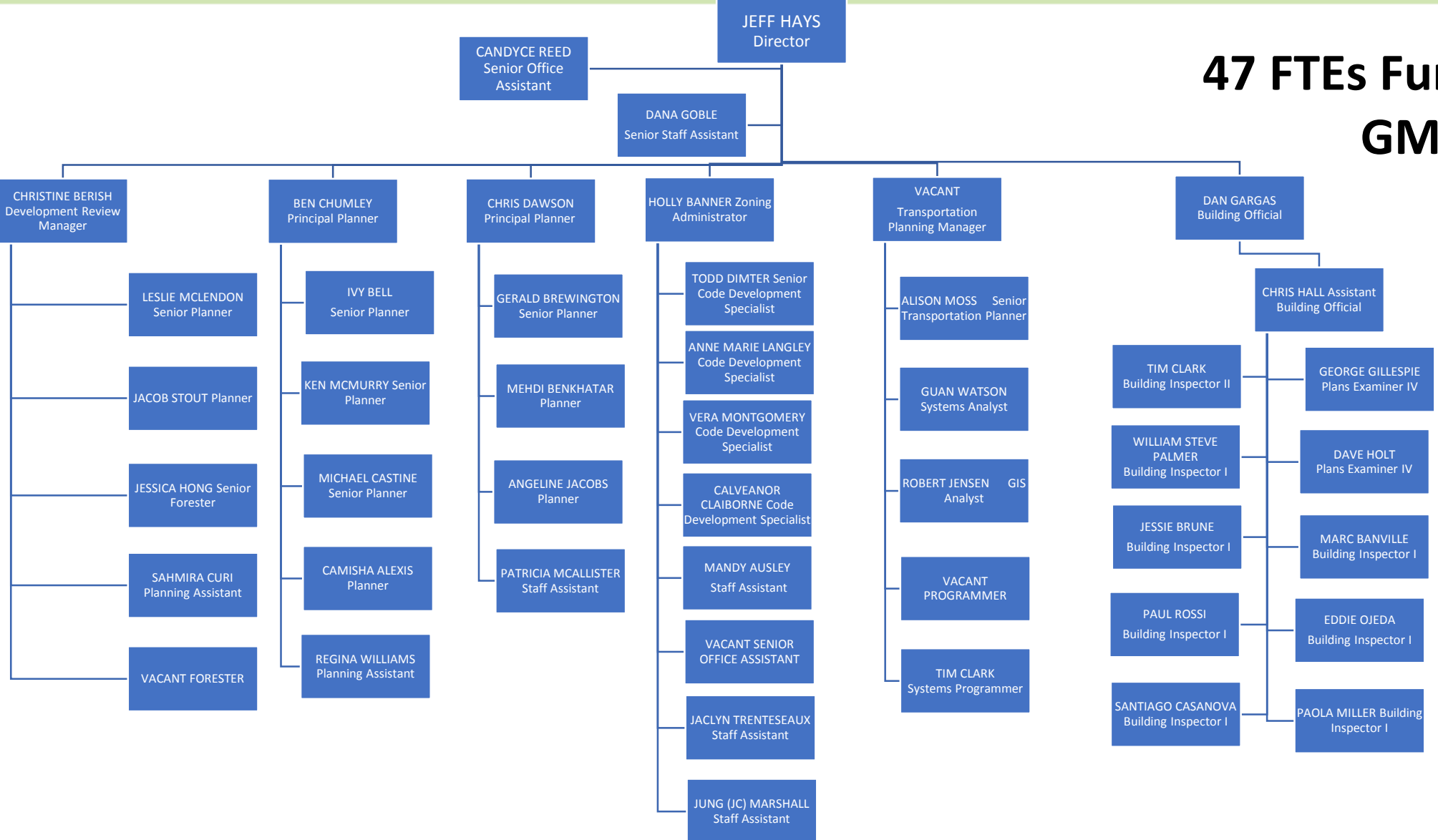
# Growth Management Performance Measures

Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)





# Organizational Chart



47 FTEs Funded in  
GM



# Comprehensive Planning – Ben Chumley

- Evaluation and Appraisal Report
- Intergovernmental Coordination
  - Annexation
  - Interlocal Agreements
  - Comprehensive Plan Amendment Reviews
- Historical Commission
- Rural Concerns Advisory Committee
- UF Campus Master Plan / Development Agreement





# Comprehensive Planning - Ben Chumley

- Special Projects
  - Equity & Environmental Justice Comp Plan Amendments
  - Hickory Sink Special Area Study
  - Pinehill Special Area Study
  - GRU Growth Analysis
  - Landscape Code Update
  - Renewal of Florida Old Heritage Highway
  - Scenic Road Designations
  - Inclusionary Housing Study



# Development Services – Chris Dawson

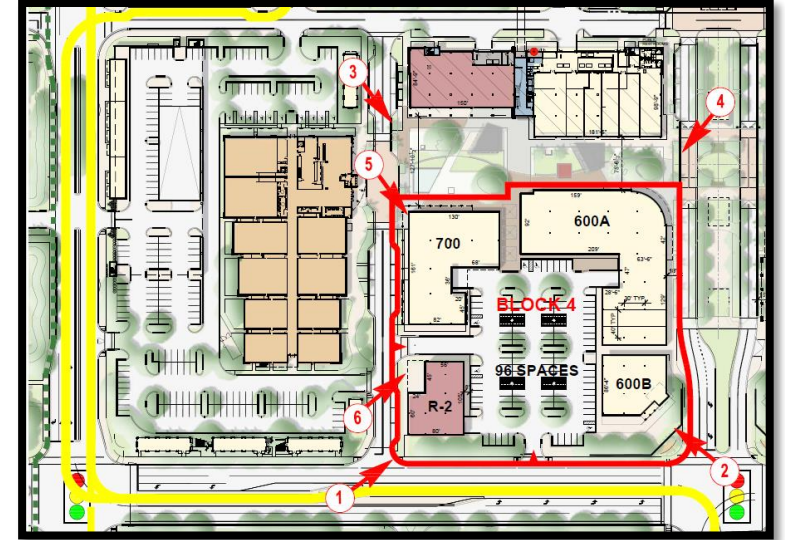
- Comprehensive Plan Amendments
- Rezoning Applications
- Special Use Permit and Special Exception Applications
- Unified Land Development Code Updates
- Community Engagement and Customer Service





# Development Review – Christine Berish

- Development Review
  - Reviews
  - Hearings
  - Transition to Building Permitting
- Assist in ULDC Update Process
- County Forester/Landscape Inspectors
  - Tree Permits
  - Tree-related Code Enforcement
  - Tree Preservation
  - Landscape Review



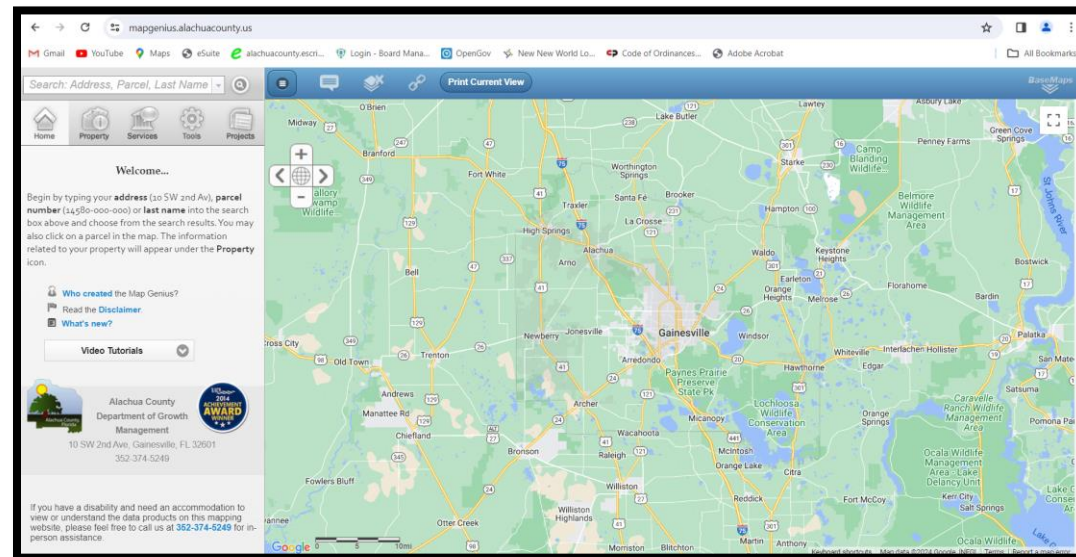
# Transportation / GIS – Alison Moss

- County Transportation Planning (Comp Planning, Zoning, Development Review)
- Intergovernmental Coordination (FDOT, MTPO, RTS, Municipalities)
- Bicycle/Pedestrian Planning Program
- Grants (SS4A, Transportation Alternatives, RAISE)
- Impact Fee Administration



# Transportation / GIS

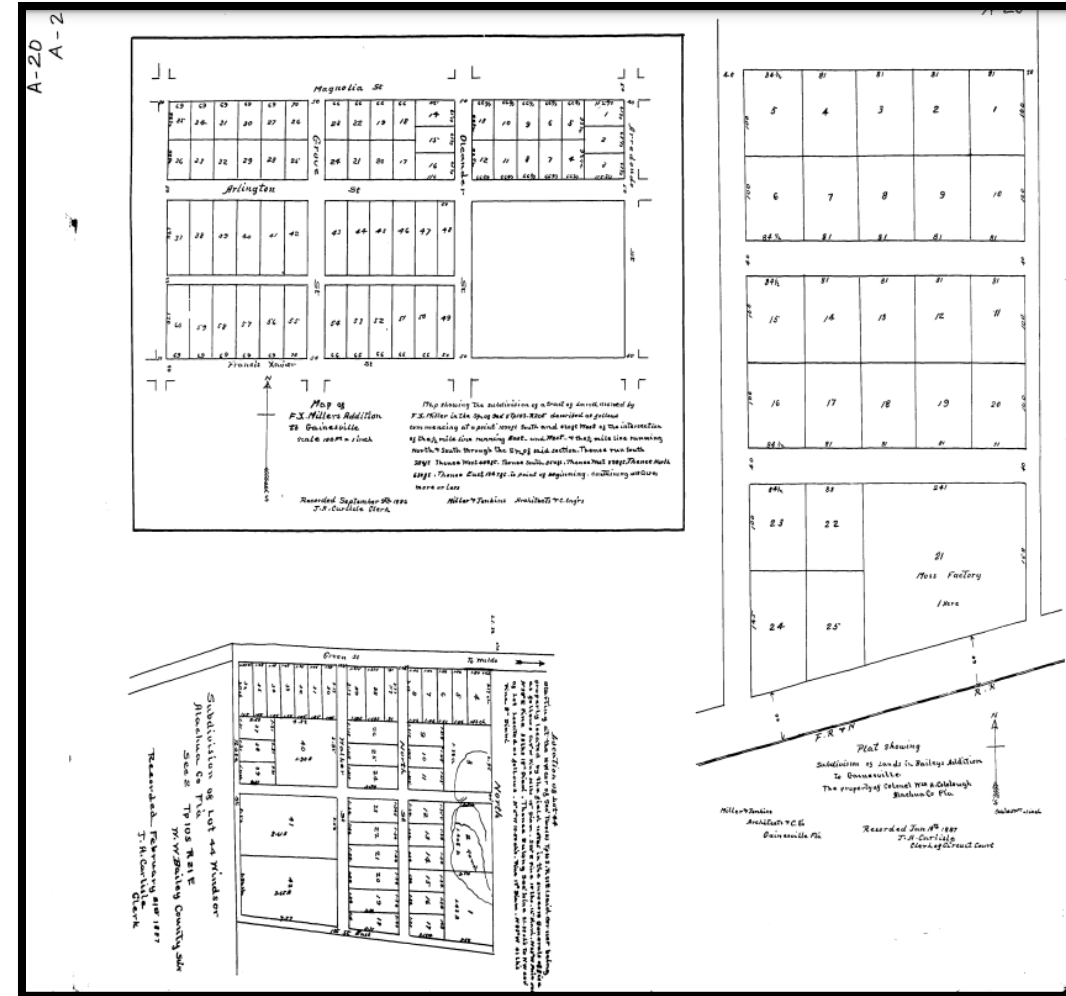
- Manages Citizenserve County Permitting Software
- GIS Infrastructure and Data Maintenance
- MapGenius
- Development Projects website
- GM website





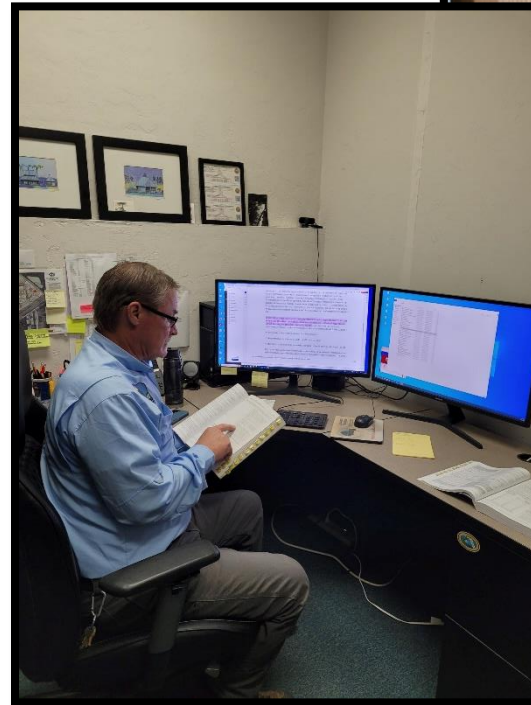
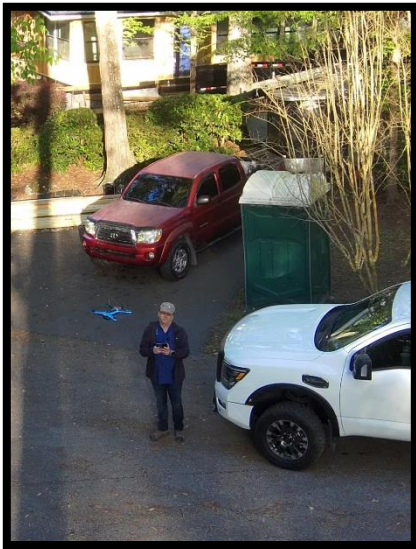
# Zoning Administration – Holly Banner

- Zoning Determinations
- Lot Splits
- “Buildable Lot” Inquiries
- Building Permitting Intake



# Building – Dan Gargas

- Building Plan Review
- Building Permit Issuance
- Building Inspections



# Challenges

- State Preemption (Planning and Building)
- Unrealistic State Enforced Timeframes
- Employment Market for Licensed Plans Examiners and Building Inspectors





# Upcoming Goals

- Evaluation and Appraisal Report
- Equity Atlas
- Infrastructure Planning
- Update Performance Metrics
- GIS Manager



# Questions

